

BOX ELDER
COUNTY

12/31/2006
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

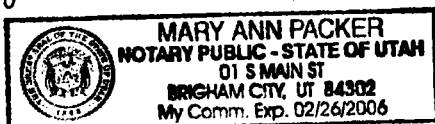
"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of BOX ELDER County for the calendar year ending DECEMBER 31, 2006 as approved and adopted by resolution no. 05-19 dated DECEMBER 13, 2005. An appropriate public hearing was held on DEC. 6, 2005 for all budgetary funds.

Signed: *Roger K. Blandy*
(County Auditor)

Subscribed and sworn to this 19 day
of December, 2005

Mary Ann Packer
(Notary Public)
my commission expires 2-26-2006



BOX ELDER COUNTY

COUNTY COMMISSION
PROPOSED 2006 BUDGET

NOVEMBER 15, 2005

INDEX

BOX ELDER COUNTY COUNTY COMMISISON PROPOSED 2006 BUDGET

PAGES

REVENUE

GENERAL FUND	1-2
MUNICIPAL SERVICE FUND	2-4
SOLID WASTE MANAGEMENT FUND	4
RDA (WAL-MART) FUND	4
MBA BUILDINGS FUND	4
DEBT SERVICE BOND FUND	4
CAPITAL IMPROVEMENT FUND	5
COUNTY LIBRARY FUND	5
SPECIAL SERVICE FUND	5
MARBLE HILLS SID FUND	5
JUSTICE COURT SPECIAL REVENUE FUND	5
TOTAL ALL FUNDS	5

SUMMARIES

EXPENSE COMPARISON WITH 2005 BUDGET	1-2
BALANCED BUDGET PROOF	1
MAJOR CHANGES FROM 2005 BUDGET	1
PROPERTY TAX ANALYSIS	1
USE OF SURPLUS FUNDS	1
COUNTY FAIR, RESTAURANT TAX AND TRT TAX ANALYSIS	1
MUNICIPAL SERVICE FUND REVENUE ASSIGNMENT	1
PREPARATION SCHEDULE FOR 2006 BUDGET	1

EXPENSE BUDGETS

GENERAL FUND	
COUNTY COMMISSION	1
PUBLIC DEFENDER AND LAW LIBRARY	1
PERSONNEL	2
INFORMATION TECHNOLOGY SERVICES	2
COUNTY AUDITOR	3
TREASURER	3
RECORDER/CLERK	4
COUNTY ATTORNEY	4
ASSESSOR	5
SURVEYOR	5
NON-DEPARTMENTAL	6
GENERAL BUILDINGS AND GROUNDS	7
FAIRGROUNDS	7
ELECTIONS	8
INSPECTIONS	8
TRAVEL AND TOURISM	8
NOXIOUS WEEDS	9
AGRICULTURE EXTENSION	9
COUNTY FAIR	10

INDEX

BOX ELDER COUNTY COUNTY COMMISISON PROPOSED 2006 BUDGET

PAGES

GENERAL FUND	
MISCELLANEOUS GENERAL FUND	10
BEAR RIVER HEALTH DEPARTMENT	11
ALCOHOL COUNCIL	11
MENTAL HEALTH	11
AGING	11
WELFARE ASSISTANCE	11
CONTRIBUTIONS TO OTHER FUNDS (MS FUND)	11
MUNICIPAL SERVICE FUND	
COMMUNITY DEVELOPMENT	11
FIRE CONTROL	12
ROADS AND HIGHWAYS	12
PUBLIC SAFETY	
SHERIFF - ADMINISTRATION	13
SHERIFF VOLUNTEER SUPPORT	13
SHERIFF - PATROL DIVISION	14
SHERIFF - DETECTIVE DIVISION	14
SHERIFF - CIVIL DIVISION	15
SHERIFF - INFORMATION TECHNOLOGY	15
SHERIFF - COMMUNICATIONS	15
CORRECTIONS - KITCHEN SUPPORT	16
CORRECTIONS - PRISONER HOUSING & CONTROL	16
CORRECTIONS - COURT SECURITY	17
CORRECTIONS - ACADEMY STUDENTS	17
CORRECTIONS - TRANSPORTATION	17
CORRECTIONS - INMATE MEDICAL	18
CORRECTIONS - INMATE WORK PROGRAM	19
CORRECTIONS - COMMISSARY	19
BUILDINGS AND GROUNDS SUPPORT	20
EMERGENCY SERVICES	20
SOLID WASTE MANAGEMENT	21
RDA WAL-MART & AGRI-BUSINESS PARK	22
MBA BUILDINGS FUND	22
DEBT SERVICE FUND	22
CAPITAL PROJECT FUND	22
FLEET LEASE FUND	23
COUNTY LIBRARY FUND	23
SPECIAL SERVICE FUND (MINERAL LEASE)	23
MARBLE HILLS SPECIAL IMPROVEMENT DISTRICT	23
JUSTICE COURT SPECIAL REVENUE FUND	24
PERRY FLOOD DISTRICT EXPENSE AND REVENUE	1

BOX ELDER COUNTY **2006 REVENUE BUDGET**

FUND	UNIT	ACCT.	UNIT	2005 Budget	2004 ACTUAL	2005 Projected	2006 ESTIMATE
GENERAL FUND							
Taxes							
10	3100	10000	current property taxes	\$3,100,000	\$3,019,720	\$3,108,097	\$4,024,949
10	3100	12000	county sales tax (1/4 percent)	\$1,270,000	\$1,327,211	\$1,398,901	\$1,446,997
10	3100	20000	delinquent prior years tax	\$137,000	\$138,076	\$114,420	\$124,900
10	3100	50000	transient room tax 70%	\$80,902	\$56,389	\$56,778	\$50,000
10	3100	60000	assessing & collecting - county	\$338,645	\$317,894	\$344,460	\$344,000
10	3100	61000	assessing & collecting - state	\$323,840	\$415,953	\$356,587	\$356,000
10	3100	90000	penalty and interest	\$19,000	\$13,623	\$13,422	\$13,600
10	3100	91000	vehicle fee in lieu of taxes	\$447,640	\$515,248	\$585,381	\$550,000
Total Taxes				\$5,717,027	\$5,804,114	\$5,978,046	\$6,910,446
Licenses and Permits							
10	3200	10000	business licenses & permits	\$10,600	\$11,005	\$10,051	\$11,000
10	3200	21000	building permits	\$235,000	\$241,614	\$277,330	\$300,020
10	3200	22000	marriage licenses	\$9,600	\$9,900	\$9,340	\$9,900
10	3200	26000	surveyor - recorded surveys	\$1,314	\$1,181	\$1,230	\$1,200
10	3200	27000	surveyor - copies, prints, maps	\$1,291	\$666	\$676	\$650
Total Licenses & Permits				\$257,805	\$264,367	\$298,627	\$322,770
Intergovernmental Revenue							
10	3300	12000	federal grants - FEMA	\$11,368	\$11,000	\$0	\$0
10	3300	13000	LEPC Grant	\$3,851	\$2,368	\$0	\$0
10	3300	13100	victim advocate grant	\$40,500	\$24,827	\$40,500	\$41,594
10	3300	41000	state grants - CDBG, RSTRD	\$0	\$0	\$50,000	\$0
10	3300	42000	state grants - floods, etc.	\$997	\$0	\$5,048	\$5,000
10	3300	42050	liquor law enforcement grant	\$0	\$0	\$0	\$10,650
10	3300	42400	weed control grants	\$1,000	\$0	\$13,500	\$16,500
10	3300	43100	State DWR in lieu of Taxes	\$11,030	\$11,030	\$11,050	\$11,050
10	3300	44000	centennial celebration	\$2,000	\$1,606	\$1,125	\$500
10	3300	71000	DUI surcharge	\$22,200	\$30,264	\$22,200	\$30,000
Total Intergovt. Revenue				\$92,946	\$81,094	\$143,423	\$115,294
Charges for Services							
10	3400	11000	information tech service fees	\$19,140	\$12,608	\$17,183	\$17,000
10	3400	11500	ACT rewrite partner revenue	\$0	\$0	\$104,000	\$195,000
10	3400	12000	recorder's fees	\$250,000	\$233,949	\$223,345	\$225,000
10	3400	13000	recorder's copies	\$50,000	\$46,069	\$52,866	\$52,000
10	3400	13500	passports	\$12,500	\$12,790	\$14,520	\$15,000
10	3400	14000	election fees & services	\$1,325	\$1,006	\$198	\$1,000
10	3400	16000	auditor's fees	\$803	\$400	\$258	\$400
10	3400	18000	greenbelt late fees	\$17,600	\$25,398	\$23,831	\$25,000
10	3400	19000	other (miscellaneous fees)	\$4,500	\$3,758	\$4,811	\$4,000
10	3400	45000	weed removal & cleanup	\$30,000	\$25,248	\$23,360	\$26,000
10	3400	53000	ambulance services	\$10,075	\$13,978	\$1,642	\$5,000
10	3400	56000	reimbursements - motor vehicle	\$100,000	\$82,447	\$93,550	\$90,000
10	3400	71000	county fair revenue	\$55,000	\$56,228	\$53,947	\$70,000
10	3400	72000	rodeo revenue	\$52,767	\$50,532	\$62,568	\$73,200
10	3400	92000	juror and witness fees	\$0	\$0	\$375	\$400
Total Charges for Services				\$603,710	\$564,411	\$676,079	\$799,000

**BOX ELDER COUNTY
2006 REVENUE BUDGET**

FUND	UNIT	ACCT.	UNIT	2005 Budget	2004 ACTUAL	2005 Projected	2006 ESTIMATE
Miscellaneous Revenue							
10	3600	11000	general interest income	\$135,000	\$142,442	\$250,000	\$210,000
10	3600	13000	miscellaneous interest	\$25,000	\$3,223	\$52	\$3,000
10	3600	20000	rents (fairgrounds)	\$54,000	\$49,927	\$54,000	\$80,634
10	3600	21000	rents (pioneer)	\$0	\$129,000	\$86,767	\$108,000
10	3600	22000	rents (BECNH)	\$24,000	\$14,551	\$24,000	\$24,000
10	3600	23000	rent (county buildings, etc.)	\$3,550	\$4,100	\$4,100	\$4,100
10	3600	24000	rent (storage fairgrounds)	\$10,000	\$12,252	\$11,994	\$12,000
10	3600	30000	insurance reimbursement	\$5,057	\$5,301	\$10,873	\$6,000
10	3600	41000	sale of fixed assets	\$41,512	\$3,200	\$0	\$5,000
10	3600	42000	sale of county surplus equipment	\$863	\$665	\$0	\$31,000
10	3600	92000	sundries	\$26,869	\$53,130	\$20,516	\$25,000
10	3600	93000	access mapping	\$964	\$747	\$992	\$800
Total Misc. Revenue				\$326,815	\$418,538	\$463,294	\$509,534
Contributions and Transfers							
10	3800	21000	transfers from other funds	\$0	\$0		\$0
10	3800	21900	waste recovery charge	\$224,848	\$83,333	\$224,848	\$200,000
10	3800	25001	Restaurant Tax	\$317,225	\$298,302	\$316,864	\$310,000
10	3800	38710	county fair donations	\$500	\$500	\$0	\$0
10	3830	10000	Contribution from Ed Center Fd	\$9,913	\$85,598	\$9,913	\$0
10	3800	70100	surveyor carry forward/grant	\$75,000	\$0	\$0	\$75,000
Total Contrib. & Transfers				\$627,486	\$467,733	\$551,625	\$585,000
Justice Court Revenues							
10	3400	20000	justice court small claims	\$18,500	\$18,710	\$18,500	
10	3500	11000	other precinct fines	\$3,782	\$4,531	\$5,140	
10	3500	16000	County/Brigham 45%		\$0	\$0	
10	3500	17000	justice court fines	\$825,000	\$824,794	\$901,018	
10	3500	17500	security surcharge - county	\$168,000	\$0	\$166,770	
10	3500	92000	interpreter fees	\$1,100	\$1,425	\$1,343	
				\$1,016,382	\$849,460	\$1,092,771	
General Fund Revenue Totals				\$8,642,171	\$8,449,717	\$9,203,865	\$9,242,044

MUNICIPAL SERVICE FUND
MUNICIPAL SERVICE REVENUE
Taxes

21	3100	30000	<u>SALES AND USE TAX</u>	\$875,000	\$734,219	\$839,294	\$850,000
----	------	-------	--------------------------	-----------	-----------	-----------	-----------

Intergovernmental Revenue

21	3300	13000	federal grants - mineral lease	\$12,245	\$12,245	\$12,404	\$12,200
21	3300	18800	fire control grants	\$50,200	\$69,482	\$37,701	\$121,000
21	3300	19000	federal grants - DWR	\$39,930	\$21,702	\$0	\$50,000
21	3300	30000	PILT - federal payment in lieu	\$1,750,000	\$1,667,289	\$1,703,873	\$1,744,000
21	3300	46000	state grants - econ develop.	\$0	\$0	\$2,300	\$0
21	3300	47000	state revenue - mineral lease	\$0	\$0	\$41,833	\$0

BOX ELDER COUNTY **2006 REVENUE BUDGET**

FUND	UNIT	ACCT.	UNIT	2005 Budget	2004 ACTUAL	2005 Projected	2006 ESTIMATE
21	3300	61000	PILT - State payment in lieu	\$0	\$0	\$21,502	\$21,500
21	3300	70200	wetlands grants	\$30,000	\$0	\$51,194	\$0
21	3300	56000	road fund allotment	\$2,200,000	\$2,130,187	\$1,900,000	\$1,950,000
21							
Total Intergovt. Revenue				<u>\$4,082,375</u>	<u>\$3,900,905</u>	<u>\$3,770,807</u>	<u>\$3,898,700</u>
Charges for Services							
21	3400	30000	highway const. - cities & towns	\$85,000	\$75,861	\$66,232	\$75,000
21	3400	52000	fire charges for services	\$64,000	(\$6,195)	\$29,588	\$15,000
21	3400	81000	planning charges for services	\$7,000	\$9,230	\$14,825	\$13,000
Total Charges for Services				<u>\$156,000</u>	<u>\$78,897</u>	<u>\$110,645</u>	<u>\$103,000</u>
Miscellaneous Revenue							
21	3600	92000	sundry	\$40,000	\$15,928	\$6,929	\$10,000
21	3600	92010	Park Valley fire insurance, etc.	\$0	\$0	\$543,897	\$0
21	3600	94000	fire marshall reimbursements	\$75,000	\$75,542	\$9,344	\$50,000
21	3890	10000	appropriated surplus	\$0	\$0	\$0	\$369,211
21	3890	11000	road fund surplus	\$1,051,264	\$0	\$1,051,264	\$0
Total Misc. Revenue				<u>\$1,166,264</u>	<u>\$91,470</u>	<u>\$1,611,434</u>	<u>\$429,211</u>
Total Municipal Service Revenue				<u>\$6,279,639</u>	<u>\$4,805,491</u>	<u>\$6,332,181</u>	<u>\$5,280,911</u>
PUBLIC SAFETY REVENUE							
Intergovernmental Revenue							
24	3300	21000	liquor law allocation	\$0	\$31,320	\$31,320	\$20,670
24	3300	21008	justice assistance grant	\$0	\$5,416	\$0	\$5,000
24	3340	21006	LLEGB Grant	\$7,000	\$0	\$0	\$0
24	3300	21200	emergency mgmt. State reimb.	\$0		\$8,151	\$0
24	3300	21300	state EMS grant	\$0		\$13,320	\$13,320
24	3300	21400	search & rescue state reimb.	\$0		\$2,554	\$2,550
Total Intergovernmental				<u>\$7,000</u>	<u>\$36,736</u>	<u>\$39,471</u>	<u>\$41,540</u>
Charges for Services							
24	3400	21000	sheriff fees	\$88,384	\$45,361	\$39,762	\$45,000
24	3400	21001	sheriff fees - other	\$585	\$10,965	\$25,361	\$20,000
24	3400	22000	jail fees - work release	\$21,900	\$19,047	\$9,924	\$21,900
24	3400	23000	jail fees for state prisoners	\$610,000	\$553,125	\$605,369	\$599,232
24	3400	23001	jail fees from other jails	\$0	\$25,770	\$25,815	\$25,000
24	3400	27000	inmate jail fee	\$8,616	\$0	\$0	\$8,616
24	3400	24000	jail fees - HB-164 (jail reimb.)	\$250,000	\$224,053	\$193,910	\$190,000
24	3400	94000	reimburse-court costs	\$142,165	\$132,167	\$143,633	\$140,000
24	3400	97000	commissary funds	\$127,000	\$133,120	\$114,203	\$127,400
Total Charges for Services				<u>\$1,248,650</u>	<u>\$1,143,607</u>	<u>\$1,157,976</u>	<u>\$1,177,148</u>
Fines and Forfeitures							
24	3500	97000	inmate services - county	\$36,000	\$2,128	\$2,064	\$2,200
24	3500	98000	inmate services - other	\$0	\$0	\$0	\$0
Total Fines & Forfeitures				<u>\$36,000</u>	<u>\$2,128</u>	<u>\$2,064</u>	<u>\$2,200</u>
Miscellaneous Revenue							
24	3600	92000	sundry	\$27,215	\$45,252	\$6,576	\$20,000

**BOX ELDER COUNTY
2006 REVENUE BUDGET**

FUND	UNIT	ACCT.	UNIT	2005 Budget	2004 ACTUAL	2005 Projected	2006 ESTIMATE
24	3600	92050	DNA Sample Revenue	\$1,605	\$1,185	\$330	\$500
24	3600	92500	Walmart Grant to Explorers	\$0	\$1,000	\$500	\$0
24	3600	92800	sale of vehicles - revised	\$262,500	\$194,608	\$105,025	\$120,000
			Total Miscellaneous	\$291,320	\$242,045	\$112,431	\$140,500
Contributions and Transfers							
24	3800	21000	transfer from other funds	\$2,596,753	\$3,882,268	\$2,596,753	\$4,182,214
24	3800	23000	contributions to 911	\$240,000	\$237,844	\$271,850	\$275,000
			Total Contrib. & Transfers	\$2,836,753	\$4,120,111	\$2,868,603	\$4,457,214
Public Safety Total Revenue				\$4,419,723	\$5,544,628	\$4,180,545	\$5,818,602
Total Municipal Service / Public Safety Fund				\$10,699,362	\$10,350,119	\$10,512,726	\$11,099,513

MBA - SOLID WASTE MANAGEMENT

23	3400	26000	landfill fees	\$1,185,919	\$1,595,443	\$1,726,086	\$1,100,000
23	3400	27000	landfill - recovery and recycling	\$13,000	\$12,674	\$11,203	\$11,000
23	3600	92300	sundry revenue	\$1,000	\$4,679	\$0	\$2,000
23	3600	15000	interest - solid waste mgmt.	\$7,000	\$6,938	\$8,165	\$7,500
23	3600	41000	sale of fixed assets	\$0	\$0	\$0	\$50,000
23	3890	10000	appropriated fund surplus	\$72,247	\$0	\$0	\$431,720
Total MBA Solid Waste Revenue				\$1,279,166	\$1,619,734	\$1,745,454	\$1,602,220

RDA WALMART

26	3100	11000	RDA Tax Increment	\$350,000	\$330,000	\$406,130	\$406,130
26	3600	10000	interest	\$0	\$53,000	\$0	\$0
26	3670	10000	Sale of Bonds	\$0	\$0	\$0	\$0
26	3800	10000	appropriated surplus	\$0	\$0	\$0	\$0
26	3870	10222	contribs. from private sources	\$0	\$12,000	\$22,190	\$0
26	3640	10555	Sale of Fixed Assets	\$0	\$99,510	\$0	\$310,000
26	3610	33190	EDA grant	\$0	\$678,760	\$0	\$0
Total RDA Walmart Revenue				\$350,000	\$1,173,270	\$428,320	\$716,130

MBA - BUILDINGS FUND

27	3800	21000	transfer from other funds	\$168,000	\$0	\$0	\$0
----	------	-------	---------------------------	-----------	-----	-----	-----

DEBT SERVICE BOND

30	3100	10000	current property taxes	\$408,000	\$540,935	\$408,000	\$408,000
	3100	20000	delinquent prior year taxes	\$18,500	\$18,845	\$16,059	\$16,000
30	3100	91000	vehicle fee in lieu of taxes	\$73,000	\$72,896	\$84,262	\$84,000
30	3600	10000	interest	\$200	\$139	\$489	\$210
30	3900	97000	appropriated fund balance	\$12,431	\$0	\$12,431	\$0
Total Debt Service Bond Rev.				\$512,131	\$632,814	\$521,241	\$508,210

**BOX ELDER COUNTY
2006 REVENUE BUDGET**

FUND	UNIT	ACCT.	UNIT	2005 Budget	2004 ACTUAL	2005 Projected	2006 ESTIMATE
------	------	-------	------	----------------	----------------	-------------------	------------------

CAPITAL IMPROVEMENT FUND

40	3600	10000	interest	\$0	\$0	\$0	\$0
40	3800	20000	contribution from other sources	\$0	\$0	\$0	\$0
40	3800	90000	appropriated surplus	\$138,350	\$0	\$318,792	\$242,575
40	3800	26000	transient room tax/fair 30%	\$0	\$24,167	\$0	\$0

Total Capital Improvement. Fund Revenue

\$138,350	\$24,167	\$318,792	\$242,575
-----------	----------	-----------	-----------

COUNTY LIBRARY

72	3100	10000	current property taxes	\$187,000	\$202,586	\$179,694	\$187,000
72	3100	20000	delinquent prior year taxes	\$8,500	\$8,456	\$4,036	\$4,000
72	3100	90000	penalty/interest prior year taxes	\$700	\$742	\$585	\$600
72	3100	91000	vehicle fee in lieu of taxes	\$26,000	\$29,141	\$59,225	\$35,000
72	3300	41100	state grants	\$6,488	\$6,488	\$12,975	\$6,500
72	3890	10000	appropriated fund surplus	\$45,967	\$0	\$45,967	\$51,800
72	3600	90000	due from other sources	\$0	\$75	\$0	\$0
72	3600	10000	interest	\$130	\$56	\$716	\$100

Total Library Revenue

\$274,785	\$247,543	\$303,197	\$285,000
-----------	-----------	-----------	-----------

BOX ELDER COUNTY SPECIAL SERVICE FUND

73	3600	10000	interest	\$0	\$0	\$0	\$0
73	3600	90000	due from other sources	\$125,000	\$0	\$0	\$125,000

Total Special Service Fund Revenue

\$125,000	\$0	\$0	\$125,000
-----------	-----	-----	-----------

MARBLE HILLS SID FUND

property owner payments

\$0		\$52,000	\$40,500
-----	--	----------	----------

JUSTICE COURT SPECIAL REVENUE FUND

10	3400	20000	justice court small claims				\$18,500
10	3500	11000	other precinct fines				\$5,000
10	3500	16000	County/Brigham 45%				\$0
10	3500	17000	justice court fines				\$900,000
10	3500	17500	security surcharge - county				\$165,000
10	3500	92000	interpreter fees				\$1,200

\$1,089,700
TOTAL REVENUE ALL FUNDS

\$22,188,965	\$22,497,363	\$23,085,595	\$24,950,892
--------------	--------------	--------------	--------------

BOX ELDER COUNTY
2006 BUDGET
EXPENSE COMPARISON WITH 2005 BUDGET

FUND	UNIT	2006 PROPOSED	2005 FINAL	DOLLAR VARIANCE	PERCENT VARIANCE
GENERAL FUND					
	COUNTY COMMISSION	\$224,259	\$214,924	\$9,335	4.34%
	COUNTY JUSTICE COURT	\$0	\$460,153	(\$460,153)	
	PUBLIC DEFENDER	\$140,000	\$128,000	\$12,000	9.38%
	LAW LIBRARY	\$4,500	\$8,500	(\$4,000)	-47.06%
	PERSONNEL	\$151,973	\$149,582	\$2,391	1.60%
	INFORMATION TECHNOLOGY SERVICES	\$551,950	\$610,963	(\$59,013)	-9.66%
	COUNTY AUDITOR	\$257,118	\$245,122	\$11,996	4.89%
	COUNTY TREASURER	\$270,663	\$299,472	(\$28,809)	-9.62%
	RECORDER/CLERK	\$387,278	\$397,784	(\$10,506)	-2.64%
	COUNTY ATTORNEY	\$417,485	\$399,830	\$17,655	4.42%
	COUNTY ASSESSOR	\$383,670	\$372,450	\$11,220	3.01%
	SURVEYOR	\$273,703	\$262,572	\$11,131	4.24%
	NON-DEPARTMENTAL	\$386,949	\$412,239	(\$25,290)	-6.13%
	GENERAL BUILDINGS & GROUNDS	\$391,832	\$270,288	\$121,544	44.97%
	FAIRGROUNDS BUILDINGS & GROUNDS	\$214,680	\$210,797	\$3,883	1.84%
	ELECTIONS	\$108,806	\$7,163	\$101,643	1419.00%
	INSPECTIONS	\$142,386	\$166,901	(\$24,515)	-14.69%
	TRAVEL AND TOURISM	\$83,435	\$80,902	\$2,533	3.13%
	NOXIOUS WEED CONTROL	\$284,888	\$281,162	\$3,726	1.33%
	AGRICULTURE EXTENSION	\$154,397	\$151,886	\$2,511	1.65%
	COUNTY FAIR	\$133,132	\$126,500	\$6,632	5.24%
	MISCELLANEOUS GENERAL FUND	\$157,852	\$201,427	(\$43,575)	-21.63%
	BEAR RIVER HEALTH DEPARTMENT	\$353,396	\$343,103	\$10,293	3.00%
	ALCOHOL COUNCIL	\$35,719	\$34,679	\$1,040	3.00%
	MENTAL HEALTH	\$88,500	\$99,901	(\$11,401)	-11.41%
	AGING	\$88,070	\$86,718	\$1,352	1.56%
	WELFARE ASSISTANCE	\$23,000	\$22,400	\$600	2.68%
	TRANSFER TO OTHER FUNDS	\$3,532,403	\$2,596,753	\$935,650	36.03%
	TOTAL GENERAL FUND	\$9,242,044	\$8,642,171	\$599,873	6.94%
MUNICIPAL SERVICE FUND					
	COMMUNITY DEVELOPMENT	\$248,611	\$263,053	(\$14,442)	-5.49%
	FIRE CONTROL	\$530,722	\$460,297	\$70,425	15.30%
	ROADS AND HIGHWAYS	\$3,332,030	\$3,306,264	\$25,766	0.78%
	Sheriff - Administration	\$604,326	\$699,029	(\$94,703)	-13.55%
	Sheriff - Volunteer Support	\$8,750	\$6,450	\$2,300	35.66%
	Sheriff - Patrol Division	\$1,282,525	\$1,123,946	\$158,579	14.11%
	Sheriff - Detective Division	\$465,097	\$431,893	\$33,204	7.69%
	Sheriff - Civil Division	\$182,421	\$181,450	\$971	0.54%
	Sheriff - ITS Division	\$65,704	\$63,943	\$1,761	2.75%
	Sheriff - Communications	\$619,356	\$603,887	\$15,469	2.56%
	Corrections - Kitchen Support	\$477,602	\$461,369	\$16,233	3.52%
	Corrections - Prisoner Housing & Control	\$1,916,991	\$1,761,131	\$155,860	8.85%
	Corrections - Court Security	\$436,048	\$374,051	\$61,997	16.57%
	Corrections - Academy Students	\$23,000	\$18,000	\$5,000	27.78%
	Corrections - Transportation	\$15,950	\$19,715	(\$3,765)	-19.10%

BOX ELDER COUNTY
2006 BUDGET
EXPENSE COMPARISON WITH 2005 BUDGET

FUND	UNIT	2006 PROPOSED	2005 FINAL	DOLLAR VARIANCE	PERCENT VARIANCE
	Corrections - Medical Support	\$202,730	\$197,915	\$4,815	2.43%
	Corrections - Inmate Worker Program	\$97,495	\$95,211	\$2,284	2.40%
	Corrections - Commissary	\$163,500	\$163,600	(\$100)	-0.06%
	Corrections - Buildings & Grounds Support	\$307,998	\$374,679	(\$66,681)	-17.80%
	Emergency Services	\$118,657	\$93,479	\$25,178	26.93%
	TOTAL MUNICIPAL SERVICE	\$11,099,513	\$10,699,362	\$400,151	3.74%
SOLID WASTE MANAGEMENT FUND					
	LANDFILL	\$1,602,220	\$1,279,166	\$323,054	25.26%
REDEVELOPMENT AGENCY FUND					
	RDA - WALMART	\$716,130	\$350,000	\$366,130	104.61%
OTHER FUNDS					
	MBA BULDINGS FUND	\$0	\$168,000	(\$168,000)	-100.00%
	DEBT SERVICE FUND	\$508,210	\$512,131	(\$3,921)	-0.77%
	CAPITAL PROJECT FUND	\$242,575	\$138,350	\$104,225	75.33%
	COUNTY LIBRARY FUND	\$285,000	\$274,785	\$10,215	3.72%
	SPECIAL SERVICE FUND	\$125,000	\$125,000	\$0	0.00%
	MARBLE HILLS SID FUND	\$40,500	\$0	\$40,500	
	JUSTICE COURT SPECIAL REVENUE FD	\$439,889	\$0	\$439,889	
	JUSTICE COURT TRANS TO MS FUND	\$649,811	\$0	\$649,811	
	TOTAL OTHER FUNDS	\$2,290,985	\$1,218,266	\$1,072,719	88.05%
	TOTAL ALL FUNDS	\$24,950,892	\$22,188,965	\$2,761,927	12.45%
	TOTAL LESS INTERFUND TRANSFERS	\$20,768,678	\$19,592,212	\$1,176,466	6.00%

**BOX ELDER COUNTY
2006 BUDGET
BALANCED BUDGET PROOF**

FUND	PROPOSED EXPENSE	ESTIMATED REVENUE	VARIANCE
GENERAL FUND	\$9,242,044	\$9,242,044	\$0
MUNICIPAL SERVICE FUND	\$11,099,513	\$11,099,513	\$0
SOLID WASTE MGMT FUND	\$1,602,220	\$1,602,220	\$0
REDEVELOPMENT AGENCY FUND	\$716,130	\$716,130	\$0
DEBT SERVICE FUND	\$508,210	\$508,210	\$0
CAPITAL PROJECT FUND	\$242,575	\$242,575	\$0
COUNTY LIBRARY FUND	\$285,000	\$285,000	\$0
SPECIAL SERVICE FUND	\$125,000	\$125,000	\$0
MARBLE HILLS SID FUND	\$40,500	\$40,500	\$0
JUSTICE COURT SPECIAL REVENUE FUND	\$1,089,700	\$1,089,700	\$0
	\$24,950,892	\$24,950,892	\$0

**BOX ELDER COUNTY
2006 BUDGET
MAJOR CHANGES FROM 2005 BUDGET**

ITEM	UNIT	AMOUNT OF CHANGE
<u>EXPENDITURES</u>		
EQUIPMENT (ROAD EQUIPMENT)	ROAD DEPARTMENT	(\$500,000)
CAPITAL IMPROVEMENTS	SHERIFF - BLDGS & GROUNDS	(\$104,000)
OFFICE SPACE RENTAL & RENOVATION	BUILDINGS & GROUNDS	\$37,000
NEW BOILER FOR COUNTY BUILDING	BUILDINGS & GROUNDS	\$45,000
NEW PATROL DEPUTY	SHERIFF - PATROL	\$47,000
NEW COURT SECURITY POSITION	SHERIFF - COURT SECURITY	\$47,000
STRUCTURE FIRE COSTS (CONTRACTS)	FIRE DEPARTMENT	\$58,000
EMPLOYEE ANNUAL STEP INCREASES	TOTAL COUNTY	\$60,000
EMPLOYEE GROUP INSURANCE COSTS	TOTAL COUNTY	\$83,000
ELECTION EXPENSE	ELECTIONS	\$102,000
FAIRGROUNDS CAPITAL PROJECT	CAPITAL PROJECT FUND	\$104,000
SET ASIDE FOR COURT SECURITY NEEDS	JUSTICE COURT FUND	\$118,000
DEBT SERVICE	REDEVELOPMENT AGENCY	\$150,000
EMPLOYEE 2% GENERAL INCREASE	TOTAL COUNTY	\$162,000
REPAY LOAN FROM MUN. SERVICE FUND	REDEVELOPMENT AGENCY	\$200,000
PUBLIC CONVENIENCE CENTER	LANDFILL	\$250,000
GAS AND OIL EXPENSE INCREASE	TOTAL COUNTY	\$275,000
	SUB-TOTAL	<u>\$1,134,000</u>
	ALL OTHER EXPENDITURES	<u>\$42,466</u>
	NET EXPENDITURE CHANGES	<u><u>\$1,176,466</u></u>
<u>REVENUES</u>		
REVENUE FROM USE OF SURPLUS FUNDS	TOTAL COUNTY	(\$359,000)
ROAD FUND ALLOTMENT	MUNICIPAL SERVICE REVENUE	(\$250,000)
SALE OF VEHICLES	TOTAL COUNTY	(\$111,000)
LANDFILL FEES	SOLID WASTE FUND REVENUE	(\$86,000)
COUNTY FAIR & RODEO REVENUE	GENERAL FUND REVENUE	\$27,000
SHERIFF DEPARTMENT GRANTS	MUNICIPAL SERVICE REVENUE	\$35,000
SALE OF FIXED ASSETS	SOLID WASTE FUND REVENUE	\$50,000
TAX INCREMENT	REDEVELOPMENT AGENCY	\$56,000
VEHICLE FEE IN LIEU OF TAXES	GENERAL FUND REVENUE	\$102,000
INTEREST PAYMENT ON CARE CENTER	GENERAL FUND REVENUE	\$108,000
SALES TAX	GENERAL FUND REVENUE	\$177,000
ACT REWRITE PARTNER REVENUE	GENERAL FUND REVENUE	\$195,000
RDA SALE OF FIXED ASSETS	REDEVELOPMENT AGENCY	\$310,000
GENERAL FUND PROPERTY TAX	GENERAL FUND REVENUE	\$925,000
	SUB-TOTAL	<u>\$1,179,000</u>
	ALL OTHER REVENUES	<u>(\$2,534)</u>
	NET REVENUE CHANGES	<u><u>\$1,176,466</u></u>

BOX ELDER COUNTY
2006 BUDGET
PROPERTY TAX ANALYSIS

PROPOSED PROPERTY TAX BUDGET COMPARED WITH 2005

COUNTY PROPERTY TAX LEVY (COUNTY-WIDE ONLY)	2006 PROPOSED	2005 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
GENERAL FUND LEVY	\$4,024,849	\$3,100,000	\$924,849	29.83%
ASSESSING & COLLECTING - COUNTY	\$344,000	\$338,645	\$5,355	1.58%
ASSESSING & COLLECTING - STATE	\$356,000	\$323,840	\$32,160	9.93%
DEBT SERVICE	\$408,000	\$408,000	\$0	0.00%
	\$5,132,849	\$4,170,485	\$962,364	23.08%

ESTIMATED EFFECTS ON TOTAL LEVIES (SELECTED) FOR \$100,000 OF TAXABLE VALUE
(THIS DOES NOT INCLUDE CEMETERY AND OTHER SPECIAL SERVICE DISTRICTS)

ENTITY AND PROPERTY TAX LEVY	CURRENT TAX RATE	ESTIMATED TAX	ESTIMATED NEW RATE	ESTIMATED TAX
BRIGHAM CITY				
BRIGHAM CITY LEVIES	0.002636	\$264	0.002636	\$264
SCHOOL DISTRICT LEVIES	0.006359	\$636	0.006359	\$636
WATER CONSERVANCY DISTRICT	0.000163	\$16	0.000163	\$16
COUNTY	0.002295	\$230	0.002775	\$277
TOTAL	0.011453	\$1,145	0.011933	\$1,193
COUNTY PERCENT OF TOTAL		20.04%		23.25%
TREMONTON				
TREMONTON LEVIES	0.000372	\$37	0.000372	\$37
SCHOOL DISTRICT LEVIES	0.006359	\$636	0.006359	\$636
WATER CONSERVANCY DISTRICT	0.000163	\$16	0.000163	\$16
COUNTY	0.002295	\$230	0.002775	\$277
TOTAL	0.009189	\$919	0.009669	\$967
COUNTY PERCENT OF TOTAL		24.98%		28.70%
WILLARD				
WILLARD LEVIES	0.000921	\$92	0.000921	\$92
SCHOOL DISTRICT LEVIES	0.006359	\$636	0.006359	\$636
WATER CONSERVANCY DISTRICT	0.000163	\$16	0.000163	\$16
COUNTY	0.002295	\$230	0.002775	\$277
TOTAL	0.009738	\$974	0.010218	\$1,022
COUNTY PERCENT OF TOTAL		23.57%		27.16%
COUNTY OUTSIDE				
COUNTY LIBRARY LEVY	0.000158	\$16	0.000158	\$16
SCHOOL DISTRICT LEVIES	0.006359	\$636	0.006359	\$636
WATER CONSERVANCY DISTRICT	0.000163	\$16	0.000163	\$16
COUNTY	0.002295	\$230	0.002775	\$277
TOTAL	0.008975	\$898	0.009455	\$945
COUNTY PERCENT OF TOTAL		25.57%		29.35%

BOX ELDER COUNTY
2006 BUDGET
USE OF SURPLUS FUNDS (COMPARISON WITH 2005)

NAME OF FUND	2006 BUDGET	2005 BUDGET	VARIANCE
GENERAL FUND	\$0	\$0	\$0
MUNICIPAL SERVICE FUND	\$369,211	\$1,185,086	(\$815,875)
SOLID WASTE MANAGEMENT FUND	\$431,720	\$72,247	\$359,473
REDEVELOPMENT AGENCY FUND	\$0	\$0	\$0
MUNICIPAL BUILDING AUTHORITY	\$0	\$0	\$0
DEBT SERVICE FUND	\$0	\$12,431	(\$12,431)
CAPITAL IMPROVEMENT FUND	\$242,575	\$138,350	\$104,225
COUNTY LIBRARY FUND	\$51,800	\$45,967	\$5,833
SPECIAL SERVICE FUND	\$0	\$0	\$0
MARBLE HILLS SID FUND	\$0	\$0	\$0
JUSTICE COURT REVENUE FUND	\$0	\$0	\$0
	<u>\$1,095,306</u>	<u>\$1,454,081</u>	<u>(\$358,775)</u>

**BOX ELDER COUNTY
2006 BUDGET
FUNDING OF COUNTY FAIR**

ITEM	AMOUNT
PROPOSED EXPENDITURES	
Fairgrounds Budget	\$214,680
County Fair Budget	\$133,132
Total Expense	\$347,812
ESTIMATED REVENUE	
County Fair Revenue	(\$70,000)
Rodeo Revenue	(\$73,200)
Rents (Fairgrounds)	(\$80,634)
Restaurant Tax	(\$123,978)
	(\$347,812)

**BOX ELDER COUNTY
2006 BUDGET
USE OF RESTAURANT TAX**

ITEM	AMOUNT
ESTIMATED REVENUE	
Restaurant Tax	(\$310,000)
PROPOSED EXPENDITURES	
County Fair	\$123,978
Local Donations (10-4820-929)	\$100,000
Travel & Tourism Budget	\$33,435
Economic Development@	\$52,587
	\$310,000
@ Transferred from the General Fund	

**BOX ELDER COUNTY
2006 BUDGET
USE OF TRANSIENT ROOM TAX**

ITEM	AMOUNT
ESTIMATED REVENUE	
Transient Room Tax	(\$50,000)
Restaurant Tax	(\$33,435)
	(\$83,435)
PROPOSED EXPENSE	
Travel and Tourism Budget	\$83,435

**BOX ELDER COUNTY
2006 BUDGET
MUNICIPAL SERVICE FUND REVENUE ASSIGNMENT**

UNIT	REVENUE SOURCE	PROPOSED EXPENSE	ESTIMATED REVENUE
PLANNING / ECONOMIC DEVELOPMENT		\$248,611	
	Restaurant Tax (GF Transfer)		(\$52,587)
	Planning Charges for Services		(\$13,000)
	Sundry		(\$10,000)
	Sales Tax		(\$173,024)
			(\$248,611)
FIRE CONTROL		\$530,722	
	Federal Grants - Mineral Lease		(\$12,200)
	Fire Control Grants		(\$121,000)
	Federal Grants - DWR		(\$50,000)
	Fire Charges for Services		(\$15,000)
	Fire Marshall Reimbursements		(\$50,000)
	PILT - Federal Payment in Lieu		(\$282,522)
			(\$530,722)
ROADS AND HIGHWAYS		\$3,332,030	
	Road Fund Allotment		(\$1,950,000)
	Highway Const. Cities & Towns		(\$75,000)
	Appropriated Surplus		(\$369,211)
	PILT - Federal Payment in Lieu		(\$937,819)
			(\$3,332,030)
PUBLIC SAFETY (ALL BUDGETS)		\$6,988,150	
	Public Safety Related Revenue (All)		(\$1,636,388)
	Transfer From General Fund		(\$3,479,816)
	Transfer From Justice Court Fund		(\$649,811)
	Sales Tax		(\$676,976)
	PILT - State Payment in Lieu		(\$21,500)
	PILT - Federal Payment in Lieu		(\$523,659)
			(\$6,988,150)
MUNICIPAL SERVICE FUND TOTAL		\$11,099,513	(\$11,099,513)

BOX ELDER COUNTY PREPARATION SCHEDULE FOR 2006 BUDGET

DATE	ACTION
06/07/05	CIP Request Form & Instructions Sent to Fairgrounds
06/23/05	Fairground CIP Requests Returned to Auditor
06/28/05	Fairgrounds CIP Presented to County Commission
08/05/05	CIP Request Form & Instructions Sent to Departments
08/26/05	CIP Requests Returned to Auditor
08/29/05	2006 Budget Request Forms and Instructions to Department Heads
09/06/05	Consolidated CIP Requests presented to the County Commission
09/19/05	Budget Requests are Due to County Auditor
09/27/05	County Auditor presents Budget Requests and Revenue Projections to the County Commission
9/28 -10/7/05	County Commissioners and County Auditor meet with Elected Officials and Department Heads to review Budget Requests
10/25/05	County Auditor presents a Balanced Budget to the County Commission
11/15/05	County Commission Presents Proposed 2006 Budget County Commission sets Public Hearing on 2006 Budget
11/23/05	Truth-In-Taxation Advertisement in Newspaper <u>if necessary</u>
11/30/05	Truth-In-Taxation Advertisement in Newspaper <u>if necessary</u>
12/06/05	Public Hearing held on Proposed 2006 Budget [Truth-In-Taxation Hearing <u>if Necessary</u>]
12/13/05	County Commission adopts 2006 Budget

2005 BUDGET REVISION

12/06/05	Public Hearing Set for 2005 Budget Revision
12/27/05	Public Hearing held on Proposed 2005 Budget Revision County Commission Adopts 2005 Revised Budget

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: COUNTY COMMISSION 10-4111

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$132,609		\$133,996	\$136,675	\$136,675
130	employee benefits		\$52,315		\$54,937	\$55,584	\$55,584
231	travel and training		\$700		\$700	\$700	\$700
23102	travel - Commissioner Davis		\$8,000		\$8,000	\$8,000	\$8,000
23103	travel - Commissioner Rees		\$8,500		\$8,500	\$8,500	\$8,500
23104	travel - Commissioner Hansen		\$10,000		\$10,000	\$10,000	\$10,000
241	office supplies		\$1,200		\$1,200	\$1,200	\$1,200
251	supplies and maintenance		\$600		\$600	\$600	\$600
281	telephone		\$0		\$0	\$0	\$0
741	equipment		\$0		\$0	\$0	\$0
74109	computer equipment - ITS		\$1,000		\$1,000	\$3,000	\$3,000
		\$199,991	\$214,924	\$214,924	\$218,933	\$224,259	\$224,259

DEPARTMENT OR DIVISION: COUNTY JUSTICE COURT 10-4123

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$184,082		\$187,695		
119	overtime		\$0		\$0		
120	temporary employees		\$0		\$2,000		
130	employee benefits		\$85,471		\$90,393		
231	travel and training		\$3,000		\$5,000		
241	office supplies		\$7,000		\$7,000		
251	supplies and maintenance		\$2,000		\$4,000		
281	telephone		\$1,000		\$1,500		
311	professional and technical		\$3,800		\$3,800		
720	new court building set aside		\$168,000		\$0		
741	equipment		\$1,500		\$2,000		
74109	computer equipment - ITS		\$4,300		\$7,400		
		\$270,124	\$460,153	\$292,153	\$310,788	\$0	\$0

DEPARTMENT OR DIVISION: PUBLIC DEFENDER AND LAW LIBRARY

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
10-4126-311	public defender contract		\$120,000		\$132,000	\$132,000	\$132,000
10-4126-313	other public defender services		\$6,000		\$6,000	\$6,000	\$6,000
10-4126-314	misc. professional & technical		\$2,000		\$2,000	\$2,000	\$2,000
10-4127-211	books, subscriptions & dues		\$8,000		\$4,000	\$4,000	\$4,000
10-4127-312	library professional & technical		\$500		\$500	\$500	\$500
		\$96,544	\$136,500	\$136,500	\$144,500	\$144,500	\$144,500

BOX ELDER COUNTY
2006 BUDGET SUMMARY
DEPARTMENT OR DIVISION: PERSONNEL 10-4134

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$86,450		\$87,026	\$88,767	\$88,767
120	temporary employee salary		\$0		\$1,000	\$1,000	\$1,000
130	employee benefits		\$33,732		\$35,336	\$35,756	\$35,756
231	travel		\$1,400		\$1,400	\$1,400	\$1,400
232	education and training		\$8,000		\$8,000	\$8,000	\$8,000
233	county personnel incentive		\$2,000		\$2,000	\$2,000	\$2,000
241	office supplies		\$3,000		\$3,000	\$3,000	\$3,000
251	supplies & maintenance		\$250		\$250	\$250	\$250
281	telephone		\$0		\$0	\$0	\$0
311	professional & technical contracts		\$5,750		\$4,200	\$4,200	\$4,200
313	professional & technical		\$3,500		\$4,000	\$4,000	\$4,000
325	safety program incentive		\$2,000		\$2,000	\$2,000	\$2,000
481	wellness program		\$1,000		\$0	\$0	\$0
741	equipment		\$1,000		\$1,000	\$1,000	\$1,000
74109	computer equipment - ITS		\$1,500		\$600	\$600	\$600
		\$113,235	\$149,582	\$149,582	\$149,812	\$151,973	\$151,973

DEPARTMENT OR DIVISION: INFORMATION TECHNOLOGY SERVICES 10-4135

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees**		\$141,613		\$140,398	\$145,575	\$145,575
119	overtime		\$2,000		\$1,000	\$1,000	\$1,000
130	employee benefits		\$59,710		\$62,376	\$63,625	\$63,625
211	books, subscriptions, dues		\$500		\$500	\$500	\$500
231	travel and training		\$18,000		\$20,000	\$20,000	\$20,000
23105	travel - ITS other		\$0		\$0	\$0	\$0
232	education and training		\$0		\$0	\$0	\$0
241	office supplies		\$1,200		\$1,200	\$1,200	\$1,200
251	supplies and maintenance		\$1,500		\$1,500	\$1,500	\$1,500
25102	maintenance - ITS hardware		\$47,000		\$53,900	\$53,900	\$53,900
25103	maintenance - ITS software@		\$112,700		\$127,790	\$127,790	\$127,790
281	telephone		\$15,140		\$17,560	\$17,560	\$17,560
611	misc. supplies		\$1,500		\$0	\$0	\$0
621	misc. services		\$28,500		\$18,000	\$18,000	\$18,000
810	computer hardware		\$72,000		\$72,000	\$72,000	\$72,000
811	computer software		\$109,600		\$29,300	\$29,300	\$29,300
		\$472,571	\$610,963	\$714,963	\$545,524	\$551,950	\$551,950

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: COUNTY AUDITOR 10-4141

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$147,217		\$145,601	\$148,513	\$148,513
119	overtime		\$250		\$250	\$250	\$250
120	temporary employee salary		\$9,838		\$10,029	\$10,229	\$10,229
130	employee benefits		\$62,917		\$67,086	\$67,776	\$67,776
231	travel and training		\$4,500		\$3,850	\$4,000	\$4,000
241	office supplies		\$5,000		\$5,000	\$5,000	\$5,000
251	supplies & maintenance		\$1,000		\$500	\$500	\$500
281	telephone		\$0		\$0	\$0	\$0
315	professional & technical services		\$1,000		\$500	\$500	\$500
621	property tax notice mailing		\$11,000		\$13,397	\$13,500	\$13,500
741	equipment		\$0		\$0	\$1,350	\$1,350
74109	computer equipment - ITS		\$2,400		\$2,400	\$5,500	\$5,500
		\$208,631	\$245,122	\$245,122	\$248,613	\$257,118	\$257,118

DEPARTMENT OR DIVISION: TREASURER 10-4143

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$179,855		\$146,241	\$149,166	\$149,166
120	part-time employees		\$0		\$12,000	\$12,000	\$12,000
130	employee benefits		\$93,517		\$78,892	\$79,597	\$79,597
231	travel and training		\$1,500		\$1,300	\$1,300	\$1,300
241	office supplies		\$1,000		\$1,000	\$1,000	\$1,000
243	mailing and postage		\$21,600		\$21,500	\$21,500	\$21,500
251	supplies and maintenance		\$0		\$0	\$0	\$0
281	telephone		\$0		\$0	\$0	\$0
311	professional & technical		\$1,000		\$1,000	\$1,000	\$1,000
73010	improvements other than buildings		\$0		\$0	\$0	\$0
741	equipment		\$1,000		\$500	\$500	\$500
74109	computer equipment - ITS		\$0		\$4,600	\$4,600	\$4,600
		\$311,135	\$299,472	\$289,472	\$267,033	\$270,663	\$270,663

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: RECORDER/CLERK 10-4144

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$247,417		\$219,539	\$223,117	\$223,117
119	overtime		\$0		\$0	\$0	\$0
120	part-time employees		\$0		\$17,651	\$18,003	\$18,003
130	employee benefits		\$111,423		\$106,427	\$107,373	\$107,373
211	books, subscriptions & dues		\$325		\$335	\$335	\$335
231	travel and training		\$5,000		\$5,000	\$5,000	\$5,000
241	office supplies		\$8,000		\$8,000	\$8,000	\$8,000
251	supplies and maintenance		\$12,364		\$12,525	\$12,525	\$12,525
281	telephone		\$0		\$0	\$0	\$0
315	professional & technical		\$300		\$2,000	\$2,000	\$2,000
741	equipment		\$7,155		\$0	\$0	\$0
74109	computer equipment - ITS		\$5,800		\$10,925	\$10,925	\$10,925
		\$350,909	\$397,784	\$397,784	\$382,402	\$387,278	\$387,278

DEPARTMENT OR DIVISION: COUNTY ATTORNEY 10-4145

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$190,997		\$154,100	\$157,182	\$157,182
110-01	personnel - victim advocate		\$26,217		\$25,993	\$26,513	\$26,513
120	part-time employees		\$0		\$37,413	\$41,841	\$41,841
130	employee benefits		\$71,227		\$74,755	\$76,566	\$76,566
130-01	benefits - victim advocate		\$9,694		\$9,893	\$10,019	\$10,019
211	books, subscriptions, dues		\$0		\$6,200	\$6,200	\$6,200
231	travel and training		\$2,500		\$2,500	\$2,500	\$2,500
231-01	travel - victim advocate		\$2,940		\$1,864	\$1,864	\$1,864
232	education and training		\$2,000		\$2,000	\$2,000	\$2,000
241	office supplies		\$7,500		\$7,000	\$7,000	\$7,000
241-01	office supplies - victim advocate		\$125		\$720	\$720	\$720
251	supplies and maintenance		\$2,000		\$2,000	\$2,000	\$2,000
281	telephone		\$2,500		\$2,000	\$2,000	\$2,000
291	liquor law grant expenses		\$0		\$0	\$10,650	\$10,650
311	professional & technical		\$60,000		\$60,000	\$60,000	\$60,000
480	major case expenditures		\$15,000		\$5,000	\$5,000	\$5,000
621	misc. services		\$1,000		\$1,000	\$1,000	\$1,000
621-01	other - victim advocate		\$130		\$130	\$130	\$130
721	building improvements		\$0		\$0	\$0	\$0
741	equipment		\$4,000		\$1,000	\$1,000	\$1,000
74109	computer equipment - ITS		\$2,000		\$3,300	\$3,300	\$3,300
		\$371,730	\$399,830	\$410,000	\$396,868	\$417,485	\$417,485

BOX ELDER COUNTY
2006 BUDGET SUMMARY

DEPARTMENT OR DIVISION: ASSESSOR 10-4146

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$237,345		\$236,466	\$241,195	\$241,195
130	employee benefits		\$111,185		\$116,034	\$17,175	\$117,175
231	travel		\$1,300		\$1,300	\$1,300	\$1,300
232	education and training		\$2,000		\$2,000	\$2,000	\$2,000
241	office supplies		\$5,300		\$5,000	\$5,000	\$5,000
251	supplies and maintenance		\$0		\$0	\$0	\$0
252	equipment maint. - gas, oil, tires		\$6,820		\$7,000	\$7,300	\$7,300
281	telephone		\$0		\$0	\$0	\$0
313	professional & technical		\$0		\$0	\$0	\$0
317	professional & technical/Ind. Aud.		\$5,000		\$5,000	\$5,000	\$5,000
710	improvements other than bldgs.		\$0		\$0	\$0	\$0
741	equipment**		\$1,000		\$1,000	\$1,000	\$1,000
745	vehicle purchases		\$0		\$0	\$42,000	\$0
74109	computer equipment - ITS		\$2,500		\$3,700	\$3,700	\$3,700
		\$322,514	\$372,450	\$372,450	\$377,500	\$325,670	\$383,670

DEPARTMENT OR DIVISION: SURVEYOR 10-4147

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$110,580		\$81,285	\$82,910	\$82,910
130	employee benefits		\$48,164		\$38,458	\$38,850	\$38,850
231	travel and training		\$1,850		\$1,750	\$1,750	\$1,750
241	office supplies		\$4,178		\$2,802	\$2,802	\$2,802
251	supplies and maintenance		\$4,000		\$1,000	\$1,000	\$1,000
281	telephone		\$600		\$0	\$0	\$0
311	professional & technical		\$9,000		\$46,391	\$71,391	\$71,391
312	GPS grant expenditures		\$75,000		\$75,000	\$75,000	\$75,000
315	professional & technical		\$0		\$0	\$0	\$0
31501	prof & tech (REC SURVEYS)		\$6,000		\$0	\$0	\$0
741	equipment		\$3,200		\$0	\$0	\$0
74109	computer equipment - ITS		\$0		\$0	\$0	\$0
		\$176,731	\$262,572	\$190,000	\$246,686	\$273,703	\$273,703

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: NON-DEPARTMENTAL 10-4150

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$31,250		\$0	\$0	\$0
135	group insurance adjustments		\$0		\$0	\$0	\$0
211	books, subscriptions & dues		\$51,200		\$47,565	\$47,565	\$47,565
221	public notices		\$10,000		\$8,000	\$9,000	\$9,000
310	bank charges		\$6,814		\$7,000	\$7,000	\$7,000
311	professional contracts (Auditor)		\$40,000		\$40,000	\$40,000	\$40,000
312	witness fees		\$3,480		\$3,200	\$3,200	\$3,200
313	professional & technical		\$0		\$0	\$0	\$0
31434	intervenor status - lawsuit		\$0		\$0	\$0	\$0
511	liability insurance		\$164,995		\$185,000	\$173,314	\$173,314
512	fire insurance		\$0		\$0	\$0	\$0
513	all other insurance		\$5,000		\$8,100	\$8,100	\$8,100
514	unemployment insurance		\$14,000		\$20,000	\$15,000	\$15,000
611	miscellaneous supplies (mailing)		\$8,000		\$0	\$0	\$0
613	misc. emergency supplies		\$10,000		\$10,000	\$10,000	\$10,000
621	bank and attorney fees		\$8,000		\$8,000	\$8,000	\$8,000
622	animal control services		\$2,500		\$2,750	\$2,750	\$2,750
623	cloud seeding		\$11,000		\$0	\$0	\$9,000
624	cafeteria plan administration		\$3,000		\$2,500	\$2,500	\$2,500
625	pool vehicles maintenance, etc.		\$3,000		\$3,000	\$4,020	\$4,020
627	vehicle sale costs		\$2,500		\$0	\$0	\$0
741	central copying machine		\$15,000		\$0	\$0	\$0
745	vehicle purchases (pool vehicles)		\$0		\$0	\$28,500	\$28,500
790	issuance costs		\$0		\$0	\$0	\$0
81150	telephone trunk lines		\$17,500		\$18,857	\$19,000	\$19,000
820	interest expense - TAN		\$5,000		\$5,000	\$0	\$0
919	revolving gas tax payments		\$0		\$0	\$0	\$0
		\$343,472	\$412,239	\$412,239	\$368,972	\$377,949	\$386,949

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: GENERAL BUILDINGS AND GROUNDS 10-4161

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$118,520		\$127,265	\$132,136	\$132,136
118-01	tool allowance		\$0		\$0	\$0	\$1,000
119	overtime		\$2,000		\$2,000	\$2,000	\$2,000
130	employee benefits		\$47,908		\$55,970	\$57,146	\$57,146
231	travel and training		\$0		\$50	\$50	\$50
241	office supplies		\$300		\$800	\$800	\$800
251	supplies and maintenance		\$8,500		\$8,500	\$8,500	\$8,500
252	gas, oil, tires, etc.		\$0		\$7,000	\$7,000	\$7,000
261	buildings & grounds maintenance		\$9,660		\$14,000	\$14,000	\$14,000
271	utilities		\$40,000		\$40,000	\$40,000	\$40,000
281	telephone		\$900		\$2,300	\$2,300	\$2,300
311	professional contracts		\$0		\$0	\$0	\$0
315	professional & technical		\$500		\$500	\$500	\$500
721	buildings		\$40,000		\$40,000	\$40,000	\$40,000
722	building renovation		\$0		\$0	\$5,000	\$5,000
723	building rental and utilities		\$0		\$0	\$20,400	\$32,400
725	purchase of vehicles		\$0		\$0	\$0	\$0
741	equipment		\$2,000		\$4,000	\$49,000	\$49,000
74109	computer equipment - ITS		\$0		\$0	\$0	\$0
		\$209,757	\$270,288	\$270,288	\$302,385	\$378,832	\$391,832

DEPARTMENT OR DIVISION: FAIRGROUNDS BUILDINGS AND GROUNDS 10-4162

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$59,787		\$60,645	\$61,858	\$61,858
119	overtime		\$10,000		\$5,000	\$5,000	\$5,000
120	temporary employees		\$20,000		\$20,000	\$20,000	\$20,000
130	employee benefits		\$31,230		\$34,129	\$34,422	\$34,422
211	books, subscriptions & dues		\$0		\$0	\$0	\$0
231	travel and training		\$500		\$500	\$500	\$500
241	office supplies		\$300		\$300	\$300	\$300
251	supplies and maintenance		\$6,500		\$6,500	\$6,500	\$6,500
252	supplies - gas, oil, etc.		\$3,000		\$4,000	\$4,000	\$4,000
261	buildings & grounds maintenance		\$9,500		\$9,500	\$9,500	\$9,500
271	utilities		\$40,000		\$40,000	\$40,000	\$40,000
281	telephone		\$3,000		\$2,500	\$2,500	\$2,500
622	misc. services		\$6,000		\$8,100	\$9,100	\$9,100
731	improvements other than bldgs.		\$11,000		\$11,000	\$11,000	\$11,000
741	equipment		\$10,000		\$10,000	\$10,000	\$10,000
74109	computer equipment - ITS		\$0		\$0	\$0	\$0
		\$186,578	\$210,817	\$210,797	\$212,174	\$214,680	\$214,680

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: ELECTIONS 10-4170

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
120	temporary employees		\$0		\$5,000	\$5,000	\$5,000
231	travel and training		\$1,000		\$1,500	\$1,500	\$1,500
241	office supplies		\$2,000		\$20,500	\$20,500	\$20,500
251	supplies and maintenance		\$1,063		\$0	\$0	\$0
311	professional & technical		\$800		\$52,800	\$52,800	\$52,800
48101	election supplies / judges		\$2,300		\$18,206	\$18,206	\$18,206
741	equipment		\$0		\$0	\$0	\$0
74109	computer equipment - ITS		\$0		\$10,800	\$10,800	\$10,800
		\$60,590	\$7,163	\$7,163	\$108,806	\$108,806	\$108,806

DEPARTMENT OR DIVISION: INSPECTIONS 10-4182

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$98,558		\$70,432	\$74,166	\$74,166
119	overtime		\$1,000		\$1,000	\$1,000	\$1,000
130	employee benefits		\$45,343		\$34,869	\$35,770	\$35,770
211	books, subscriptions & dues		\$0		\$0	\$0	\$0
231	travel and training		\$1,500		\$2,500	\$2,500	\$2,500
241	office supplies		\$2,000		\$3,500	\$3,500	\$3,500
251	supplies and maintenance		\$6,000		\$5,000	\$5,000	\$5,000
252	gas, oil, tires		\$0		\$0	\$0	\$11,000
281	telephone		\$1,200		\$1,500	\$1,500	\$1,500
311	professional & technical		\$1,500		\$2,250	\$2,250	\$2,250
31301	building permit fee		\$2,000		\$2,000	\$2,000	\$2,000
621	misc. services		\$500		\$500	\$500	\$500
741	equipment		\$7,300		\$3,200	\$3,200	\$3,200
74109	computer equipment - ITS		\$0		\$0	\$0	\$0
		\$121,851	\$166,901	\$146,901	\$126,751	\$131,386	\$142,386

DEPARTMENT OR DIVISION: TRAVEL AND TOURISM 10-4191

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	employee compensation		\$18,033		\$18,570	\$18,942	\$18,942
130	employee benefits		4266		\$4,406	\$4,493	\$4,493
214	dues and memberships		\$3,300		\$3,650	\$3,650	\$3,650
231	travel and training		\$3,203		\$2,600	\$2,600	\$2,600
311	professional & technical		\$0		\$0	\$0	\$0
331	education and advertising		\$19,000		\$26,950	\$26,950	\$26,950
541	contributions to tourism events		\$29,000		\$21,500	\$21,500	\$21,500
610	misc. supplies - state fair booth		\$1,000		\$2,000	\$2,000	\$2,000
621	misc. services		\$3,100		\$3,300	\$3,300	\$3,300
741	equipment		\$0		\$0	\$0	\$0
74109	computer equipment - ITS		\$0		\$0	\$0	\$0
		\$51,288	\$80,902	\$80,902	\$82,976	\$83,435	\$83,435

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: NOXIOUS WEEDS 10-4256

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$34,850		\$35,138	\$35,841	\$35,841
119	overtime		\$2,000		\$2,000	\$2,000	\$2,000
120	temporary employees		\$36,210		\$36,210	\$36,210	\$36,210
130	employee benefits		\$24,952		\$22,065	\$22,237	\$22,237
231	travel and training		\$1,500		\$1,200	\$1,200	\$1,200
241	office supplies		\$600		\$600	\$600	\$600
251	supplies and maintenance		\$20,000		\$19,800	\$19,800	\$19,800
281	telephone		\$2,000		\$2,000	\$2,000	\$2,000
292	chemicals, seeds, etc.		\$72,300		\$70,800	\$70,800	\$70,800
29201	chemicals - post season		\$37,000		\$37,000	\$37,000	\$37,000
311	professional & technical		\$1,000		\$1,100	\$1,100	\$1,100
31302	prof. & technical - air spraying		\$0		\$6,000	\$6,000	\$6,000
480	special grant projects		\$15,000		\$16,500	\$16,500	\$16,500
741	equipment		\$20,000		\$25,500	\$25,500	\$25,500
795	equipment leases		\$12,000		\$7,000	\$7,000	\$7,000
74109	computer equipment - ITS		\$1,750		\$1,100	\$1,100	\$1,100
		\$216,613	\$281,162	\$281,162	\$284,013	\$284,888	\$284,888

DEPARTMENT OR DIVISION: AGRICULTURE EXTENSION 10-4610

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	employee compensation		\$45,395		\$49,848	\$50,844	\$50,844
119	overtime		\$0		\$0	\$0	\$0
120	temporary employees		\$31,366		\$28,307	\$28,041	\$28,041
130	employee benefits		\$33,325		\$25,423	\$25,662	\$25,662
231	travel and training		\$10,000		\$10,200	\$14,200	\$14,200
241	office supplies		\$4,000		\$5,000	\$5,000	\$5,000
251	supplies and maintenance		\$1,500		\$1,500	\$1,500	\$1,500
254	demonstration supplies		\$200		\$200	\$200	\$200
281	telephone		\$5,500		\$5,500	\$5,500	\$5,500
311	professional & technical		\$300		\$525	\$525	\$525
33102	4-H leadership		\$2,000		\$2,000	\$2,000	\$2,000
332	EFNEP		\$2,000		\$1,000	\$1,000	\$1,000
611	misc. supplies		\$1,700		\$2,725	\$2,725	\$2,725
629	misc. services - rent		\$11,600		\$12,400	\$12,400	\$12,400
741	equipment		\$3,000		\$2,000	\$2,000	\$2,000
74109	computer equipment - ITS		\$0		\$0	\$2,800	\$2,800
		\$142,209	\$151,886	\$176,886	\$146,628	\$154,397	\$154,397

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: COUNTY FAIR 10-4620

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
231	travel and training		\$3,800		\$4,700	\$4,700	\$4,700
241	office supplies		\$500		\$2,175	\$2,175	\$2,175
311	professional & technical contracts		\$11,500		\$12,525	\$12,525	\$12,525
312	professional & technical - other		\$56,000		\$56,900	\$56,900	\$56,900
313	professional & technical		\$200		\$0	\$0	\$0
486	premiums and trophies		\$27,500		\$27,547	\$27,547	\$27,547
611	misc. supplies		\$8,000		\$8,520	\$8,520	\$8,520
623	misc. services		\$13,700		\$16,650	\$16,650	\$16,650
624	advertising and promotions		\$0		\$0	\$4,115	\$4,115
626	state fair exhibit		\$0		\$0	\$0	\$0
481	special department supplies		\$5,300		\$0	\$0	\$0
721	building improvements		\$0		\$0	\$0	\$0
731	improvements other than buildings		\$0		\$0	\$0	\$0
741	equipment		\$0		\$0	\$0	\$0
981	sales tax		\$0		\$0	\$0	\$0
		\$140,951	\$126,500	\$122,000	\$129,017	\$133,132	\$133,132

DEPARTMENT OR DIVISION: MISCELLANEOUS GENERAL FUND 10-4820

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
413	County history for resale		\$500		\$0	\$500	\$500
414	centennial celebration		\$0		\$0	\$0	\$0
629	contributions to		\$0		\$0	\$0	\$0
721	buildings - BECNH		\$24,000		\$24,000	\$24,000	\$24,000
723	buildings - Pioneer CC		\$0		\$0	\$0	\$0
921	Bear River Assn. Of Governments		\$12,500		\$12,132	\$12,132	\$12,132
923	other contributions		\$6,800		\$6,800	\$6,800	\$6,800
924	Lincoln Center		\$14,000		\$14,420	\$14,420	\$14,420
929	Restaurant Tax Expenditures		\$143,627		\$110,000	\$100,000	\$100,000
940	CDBG pass through		\$0		\$0	\$0	\$0
981	tax (sales, etc.)		\$0		\$0	\$0	\$0
		\$107,970	\$201,427	\$210,000	\$167,352	\$157,852	\$157,852

BOX ELDER COUNTY **2006 BUDGET SUMMARY**

DEPARTMENT OR DIVISION:

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
-----------	---------------	----------------	----------------	-------------------	-----------------	------------------	------------------

BEAR RIVER HEALTH DEPARTMENT

10-4311-31100	professional & technical contracts	\$331,500	\$343,103	\$343,103	\$353,396	\$353,396	\$353,396
---------------	------------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

ALCOHOL COUNCIL

10-4312-31100	professional & technical contracts	\$33,506	\$34,679	\$34,679	\$35,719	\$35,719	\$35,719
---------------	------------------------------------	----------	----------	----------	----------	----------	----------

MENTAL HEALTH

10-4313-31100	professional & technical contracts	\$97,767	\$97,767	\$97,767	\$85,000	\$85,000	\$85,000
10-4313-31101	sanitary hearings	\$2,092	\$2,134	\$3,356	\$3,500	\$3,500	\$3,500
		\$99,859	\$99,901	\$101,123	\$88,500	\$88,500	\$88,500

AGING

10-4314-92000	Brigham City Senior Center	\$44,840	\$52,819		\$52,819	\$52,819	\$52,819
10-4314-92100	Tremonton Senior Center**	\$31,160	\$26,751		\$26,251	\$26,251	\$26,251
10-4314-92110	Snowville Senior Center	\$500	\$0		\$1,500	\$500	\$500
10-4314-92200	Blue Goose	\$6,141	\$7,148		\$8,500	\$8,500	\$8,500
			\$86,718	\$83,963	\$89,070	\$88,070	\$88,070

WELFARE ASSISTANCE

10-4230-31100	professional & technical contracts	\$21,858	\$22,400	\$21,326	\$23,000	\$23,000	\$23,000
---------------	------------------------------------	----------	----------	----------	----------	----------	----------

CONTRIBUTIONS TO OTHER FUNDS

10-4830-91300	Transfer to Public Safety	\$2,262,928	\$2,596,753	\$2,596,753		\$3,164,971	3,532,703
---------------	---------------------------	-------------	-------------	-------------	--	-------------	----------------------

DEPARTMENT OR DIVISION: COMMUNITY DEVELOPMENT 21-4181

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
-----------	---------------	----------------	----------------	-------------------	-----------------	------------------	------------------

110	permanent employees		\$86,229		\$86,951	\$87,393	\$87,393
119	overtime		\$2,000		\$2,000	\$2,000	\$2,000
120	temporary employees		\$0		\$0	\$0	\$0
130	employee benefits		\$40,024		\$41,028	\$43,418	\$43,418
211	books, subscriptions & dues		\$1,500		\$1,350	\$1,350	\$1,350
231	travel		\$6,000		\$6,300	\$6,300	\$6,300
232	education and training		\$3,000		\$2,800	\$2,800	\$2,800
23201	travel - committee		\$3,000		\$3,000	\$3,000	\$3,000
241	office supplies		\$5,000		\$6,650	\$6,650	\$6,650
251	supplies and maintenance		\$5,000		\$4,000	\$4,000	\$4,000
252	gas, oil, tires, vehicle maint.		\$0		\$6,500	\$6,500	\$6,500
281	telephone		\$3,000		\$3,000	\$3,000	\$3,000
311	professional & technical contracts		\$75,000		\$77,500	\$77,500	\$77,500
611	misc. supplies		\$400		\$400	\$400	\$400
620	wetlands grant expense		\$30,000		\$0	\$0	\$0
621	misc. services		\$500		\$400	\$400	\$400
741	equipment		\$0		\$19,000	\$0	\$0
74109	computer equipment - ITS		\$2,400		\$3,900	\$3,900	\$3,900

\$258,276	\$263,053	\$307,022	\$264,779	\$248,611	\$248,611
-----------	-----------	-----------	-----------	-----------	-----------

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: FIRE CONTROL 214220

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$56,618		\$42,453	\$43,302	\$43,302
119	overtime		\$10,000		\$10,000	\$10,000	\$10,000
120	temporary employees		\$10,000		\$21,282	\$21,548	\$21,548
130	employee benefits		\$15,403		\$19,803	\$20,041	\$20,041
231	travel		\$1,100		\$1,100	\$1,100	\$1,100
241	office supplies		\$1,500		\$1,500	\$1,500	\$1,500
251	supplies & maintenance		\$30,000		\$0	\$0	\$0
252	equipment maint. - gas, oil, tires		\$13,600		\$5,300	\$5,300	\$5,300
253	equipment supplies - HAZMAT		\$19,000		\$5,000	\$5,000	\$5,000
254	supplies & maintenance fire equip		\$0		\$38,000	\$38,000	\$38,000
255	equipment (non-inventory)		\$8,100		\$8,100	\$8,100	\$8,100
271	utilities		\$2,700		\$15,565	\$15,565	\$15,565
281	telephone		\$1,400		\$1,800	\$1,800	\$1,800
313	structure fires		\$30,000		\$30,000	\$88,245	\$88,245
314	range fires		\$106,225		\$106,225	\$106,225	\$106,225
611	misc. supplies		\$13,500		\$13,500	\$13,500	\$13,500
621	misc. services		\$29,371		\$29,371	\$29,371	\$29,371
741	equipment		\$81,780		\$89,270	\$89,270	\$89,270
741-22	WMD grant expenditures		\$0		\$0	\$0	\$0
742	communications equipment		\$9,000		\$9,000	\$9,000	\$9,000
261	buildings and grounds		\$10,000		\$0	\$0	\$0
485	FEMA grant match		\$11,000		\$23,855	\$23,855	\$23,855
			\$552,734	\$460,297	\$460,297	\$471,124	\$530,722
							\$530,722

DEPARTMENT OR DIVISION: ROADS AND HIGHWAYS 214414

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$883,162		\$862,682	\$879,935	\$879,935
119	overtime		\$25,000		\$50,000	\$70,000	\$70,000
120	temporary employees		\$14,416		\$10,000	\$10,000	\$10,000
130	employee benefits		\$381,786		\$411,971	\$46,196	\$416,195
231	travel		\$10,000		\$12,000	\$12,000	\$12,000
241	office supplies		\$900		\$900	\$900	\$900
251	supplies and maintenance		\$480,000		\$300,000	\$300,000	\$300,000
252	gas, oil, etc.		\$0		\$206,000	\$415,000	\$415,000
261	buildings & grounds maintenance		\$10,000		\$17,000	\$17,000	\$17,000
271	utilities		\$26,500		\$43,500	\$43,500	\$43,500
281	telephone		\$5,500		\$5,500	\$5,500	\$5,500
411	special highway supplies		\$570,000		\$563,000	\$763,000	\$763,000
621	misc. services		\$5,000		\$5,000	\$5,000	\$5,000
741	equipment		\$884,000		\$384,000	\$384,000	\$384,000
74109	computer equipment - ITS		\$3,500		\$3,000	\$3,000	\$3,000
795	equipment leases		\$6,500		\$7,000	\$7,000	\$7,000
810	computer hardware		\$0		\$0	\$0	\$0
811	computer software		\$0		\$0	\$0	\$0
			\$2,543,013	\$3,306,264	\$3,607,000	\$2,881,553	\$2,962,031
							\$3,332,030

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: MUNICIPAL SERVICE TRANSFER TO THE PUBLIC SAFETY FUND 21-4830

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
919	transfer to public safety fund	\$1,619,339	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OR DIVISION: SHERIFF - ADMINISTRATION 24-4200

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$163,702		\$160,029	\$163,230	\$163,230
117	night shift differential		\$200		\$100	\$100	\$100
118	uniform allowance		\$4,550		\$4,550	\$4,550	\$4,550
119	overtime		\$1,500		\$2,500	\$2,500	\$2,500
120	part-time employees		\$0		\$1,444	\$1,473	\$1,473
130	employee benefits		\$74,547		\$75,026	\$75,923	\$75,923
231	travel		\$8,500		\$8,500	\$8,500	\$8,500
241	office supplies		\$17,000		\$17,000	\$17,000	\$17,000
241-01	printed forms		\$1,500		\$800	\$800	\$800
251	supplies & maintenance		\$10,000		\$8,000	\$8,000	\$8,000
251-01	new vehicle change costs		\$30,000		\$30,000	\$30,000	\$30,000
252	supplies - gas, oil, tires, etc.		\$6,000		\$6,500	\$7,000	\$7,000
253	county vehicle maintenance		\$2,500		\$2,500	\$2,500	\$2,500
281	telephone		\$15,000		\$15,000	\$15,000	\$15,000
314	employee proff. & technical		\$4,420		\$4,000	\$4,000	\$4,000
315	professional & technical		\$1,100		\$1,800	\$1,800	\$1,800
631	spike camp supplies		\$250		\$250	\$250	\$250
741	equipment		\$1,260		\$1,700	\$1,700	\$1,700
744	LLEBG grant expenditures		\$7,000		\$0	\$0	\$0
745	vehicle purchases		\$350,000		\$350,000	\$260,000	\$260,000
		\$620,117	\$699,029	\$699,029	\$689,699	\$604,326	\$604,326

DEPARTMENT OR DIVISION: SHERIFF - VOLUNTEER SUPPORT 24-4201

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
251	supplies and maintenance		\$500		\$1,300	\$1,300	\$1,300
252	supplies - gas, oil, etc.		\$1,500		\$2,000	\$2,000	\$2,000
253	vehicle maintenance		\$1,500		\$1,500	\$1,500	\$1,500
621	miscellaneous services		\$1,250		\$1,250	\$1,250	\$1,250
631	spike camp supplies		\$700		\$1,500	\$1,500	\$1,500
741	equipment		\$1,000		\$1,200	\$1,200	\$1,200
			\$6,450	\$7,000	\$8,750	\$8,750	\$8,750

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: SHERIFF - PATROL DIVISION 24-4211

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$597,348		\$593,080	\$633,750	\$633,750
117	night shift differential		\$8,000		\$6,000	\$6,000	\$6,000
118	uniform allowance		\$15,470		\$15,470	\$16,380	\$16,380
119	overtime		\$30,000		\$35,000	\$35,000	\$35,000
119-01	overtime for training		\$0		\$0	\$1,920	\$1,920
130	employee benefits		\$296,428		\$326,310	\$347,680	\$347,680
231	travel and training		\$12,000		\$13,000	\$13,000	\$13,000
241	office supplies		\$0		\$0	\$0	\$0
241-01	printed forms		\$3,500		\$3,255	\$3,255	\$3,255
251	supplies and maintenance		\$25,000		\$21,375	\$21,375	\$21,375
251-10	weapons purchases		\$0		\$0	\$0	\$0
252	supplies - gas, oil, tires, etc.		\$35,000		\$50,000	\$50,000	\$50,000
253	county vehicle maintenance		\$35,140		\$37,650	\$37,650	\$37,650
281	telephone		\$840		\$840	\$840	\$840
283	wireless remote modems		\$12,240		\$12,240	\$12,240	\$12,240
291	liquor law grant expenses		\$0		\$0	\$14,170	\$14,170
311-05	arrest medical costs		\$0		\$2,000	\$2,000	\$2,000
312-02	prevention programs		\$2,000		\$2,000	\$2,000	\$2,000
313	K-9 costs		\$3,500		\$3,500	\$3,500	\$3,500
631	spike camp supplies		\$5,000		\$5,000	\$5,000	\$5,000
741	equipment		\$42,480		\$76,765	\$76,765	\$76,765

\$1,086,799	\$1,123,946	\$1,148,673	\$1,203,485	\$1,282,525	\$1,282,525
-------------	-------------	-------------	-------------	-------------	-------------

DEPARTMENT OR DIVISION: SHERIFF - DETECTIVE DIVISION 24-4212

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time employees		\$235,087		\$239,854	\$244,651	\$244,651
116	on call detectives		\$9,984		\$9,984	\$9,984	\$9,984
117	night shift differential		\$1,400		\$1,000	\$1,000	\$1,000
118	uniform allowance		\$5,460		\$5,460	\$5,460	\$5,460
119	overtime		\$15,000		\$15,000	\$15,000	\$15,000
130	employee benefits		\$122,409		\$130,158	\$131,567	\$131,567
231	travel		\$3,643		\$4,253	\$4,253	\$4,253
241-01	printed forms		\$730		\$730	\$730	\$730
251	supplies & maintenance		\$5,550		\$5,886	\$5,886	\$5,886
252	supplies - gas, oil, tires, etc.		\$10,000		\$15,000	\$15,000	\$15,000
253	county vehicle maintenance		\$6,000		\$6,650	\$6,650	\$6,650
281	telephone		\$2,100		\$2,520	\$2,520	\$2,520
311	professional & technical		\$1,500		\$1,000	\$1,000	\$1,000
311-05	arrest medical costs		\$0		\$2,000	\$2,000	\$2,000
312-02	prevention programs		\$2,000		\$2,500	\$2,500	\$2,500
331	undercover costs		\$10,000		\$12,000	\$12,000	\$12,000
631	spike camp supplies		\$600		\$600	\$600	\$600
741	equipment		\$430		\$4,296	\$4,296	\$4,296

\$340,921	\$431,893	\$431,893	\$458,891	\$465,097	\$465,097
-----------	-----------	-----------	-----------	-----------	-----------

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: SHERIFF - CIVIL DIVISION 24-4213

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time employees		\$116,364		\$113,415	\$115,684	\$115,684
117	night shift differential		\$495		\$0	\$0	\$0
118	uniform allowance		\$2,730		\$2,730	\$2,730	\$2,730
119	overtime		\$1,000		\$1,000	\$1,000	\$1,000
130	employee benefits		\$49,646		\$52,528	\$53,167	\$53,167
231	travel and training		\$1,000		\$1,000	\$1,000	\$1,000
241-01	printed forms		\$300		\$300	\$300	\$300
251	supplies & maintenance		\$1,000		\$500	\$500	\$500
252	supplies - gas, oil, tires, etc.		\$4,000		\$4,000	\$4,000	\$4,000
253	county vehicle maintenance		\$2,000		\$2,000	\$2,000	\$2,000
281	telephone		\$840		\$840	\$840	\$840
311-05	arrest medical costs		\$0		\$0	\$0	\$0
631	spike camp supplies		\$200		\$200	\$200	\$200
741	equipment		\$1,875		\$1,000	\$1,000	\$1,000
		\$168,405	\$181,450	\$181,450	\$179,513	\$182,421	\$182,421

DEPARTMENT OR DIVISION: SHERIFF - ITS DIVISION 24-4214

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
231	travel and training		\$2,000		\$1,500	\$1,500	\$1,500
251	supplies & maintenance		\$500		\$1,000	\$1,000	\$1,000
281	telephone		\$420		\$420	\$420	\$420
283	wireless remote modem		\$720		\$600	\$600	\$600
	software maintenance		\$0		\$22,140	\$22,140	\$22,140
741	equipment		\$60,303		\$40,044	\$40,044	\$40,044
		\$31,829	\$63,943	\$63,943	\$65,704	\$65,704	\$65,704

DEPARTMENT OR DIVISION: COMMUNICATIONS 24-4215

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$6,134		\$6,103	\$625	\$6,225
130	employee benefits		\$459		\$575	\$587	\$587
231	travel and training		\$1,000		\$750	\$750	\$750
241	office supplies		\$75		\$75	\$75	\$75
251	supplies & maintenance		\$10,000		\$9,000	\$9,000	\$9,000
281	telephone		\$0		\$0	\$0	\$0
282	E 911		\$66,219		\$66,219	\$66,219	\$66,219
315	professional & technical services		\$450,000		\$450,000	\$466,500	\$466,500
821	principle payment		\$50,000		\$50,000	\$50,000	\$50,000
822	interest expense		\$20,000		\$20,000	\$20,000	\$20,000
		\$559,609	\$603,887	\$603,887	\$602,722	\$613,756	\$619,356

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: CORRECTIONS - KITCHEN SUPPORT 24-4232

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time employees		\$128,249		\$130,704	\$133,318	\$133,318
117	night shift differential		\$255		\$255	\$255	\$255
119	overtime		\$4,500		\$1,500	\$1,500	\$2,500
130	employee benefits		\$74,960		\$76,912	\$77,560	\$77,560
150	compensation change		\$0		\$0	\$0	\$0
231	travel		\$1,600		\$1,000	\$1,000	\$1,000
241	office supplies		\$800		\$800	\$800	\$800
251	supplies & maintenance		\$11,000		\$690	\$690	\$10,690
252	supplies - gas, oil, tires, etc.		\$500		\$1,000	\$1,000	\$1,000
253	county vehicle maintenance		\$1,500		\$1,500	\$1,500	\$1,500
262	buildings & grounds supplies		\$4,105		\$4,105	\$4,105	\$4,105
311	professional & technical		\$1,000		\$500	\$500	\$500
612	prisoner meal costs		\$220,000		\$225,000	\$225,000	\$225,000
741	equipment		\$12,900		\$19,374	\$19,374	\$19,374
			\$461,369	\$461,369	\$463,340	\$466,602	\$477,602

DEPARTMENT OR DIVISION: CORRECTIONS - PRISONER HOUSING AND CONTROL 24-4235

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time employees		\$1,079,436		\$1,102,032	\$1,122,287	\$1,122,287
	additional sergeant - wage diff.		\$5,772		\$0	\$0	\$0
117	night shift differential		\$8,500		\$8,500	\$8,500	\$8,500
118	uniform allowance		\$31,850		\$31,850	\$31,850	\$31,850
119	overtime		\$10,000		\$30,000	\$30,000	\$30,000
119-01	overtime for training		\$0		\$0	\$6,720	\$6,720
130	employee benefits		\$547,088		\$610,722	\$616,671	\$616,671
	additional sergeant - benefits		\$1,810		\$0	\$0	\$0
150	compensation change		\$0		\$0	\$0	\$0
231	travel		\$18,100		\$16,000	\$16,000	\$16,000
241	office supplies		\$10,000		\$9,000	\$9,000	\$9,000
241-01	printed forms		\$3,105		\$3,105	\$3,105	\$3,105
251	supplies & maintenance		\$25,000		\$31,180	\$31,180	\$31,180
252	supplies - gas, oil, tires, etc.		\$6,000		\$7,500	\$7,500	\$7,500
253	county vehicle maintenance		\$2,500		\$2,627	\$2,627	\$2,627
261	buildings & grounds maintenance		\$0		\$0	\$0	\$0
262	buildings & grounds supplies		\$0		\$0	\$0	\$0
271	utilities		\$0		\$0	\$0	\$0
281	telephone		\$2,100		\$1,260	\$1,260	\$1,260
283	wireless remote modem		\$2,880		\$0	\$0	\$0
291	liquor law grant expense		\$0		\$0	\$6,500	\$6,500
311	professional & technical		\$0		\$3,250	\$3,250	\$3,250
315	maintenance contract		\$1,600		\$0	\$0	\$0
612	prisoner meal costs		\$0		\$0	\$0	\$0
721	improvements to building		\$0		\$0	\$0	\$0
731	other improvements		\$0		\$0	\$0	\$0
741	equipment		\$5,390		\$8,960	\$20,541	\$20,541
			\$1,045,747	\$1,761,131	\$1,778,742	\$1,865,986	\$1,916,991

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: CORRECTIONS - COURT SECURITY 24-4236

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time employees		\$240,047		\$242,504	\$276,396	\$276,396
117	night shift differential		\$250		\$0	\$0	\$0
118	uniform allowance		\$6,370		\$6,370	\$7,280	\$7,280
119	overtime		\$1,500		\$1,000	\$1,000	\$1,000
130	employee benefits		\$116,084		\$119,142	\$138,522	\$138,522
150	compensation change		\$0		\$0	\$0	\$0
231	travel and training		\$5,280		\$5,280	\$5,280	\$5,280
251	supplies & maintenance		\$800		\$800	\$800	\$800
252	supplies - fuel, oil, etc.		\$800		\$1,000	\$1,000	\$1,000
253	county vehicle maintenance		\$2,500		\$2,500	\$2,500	\$2,500
281	telephone		\$420		\$420	\$420	\$420
481	special department supplies		\$0		\$0	\$0	\$2,850
		\$361,410	\$374,051	\$385,273	\$379,016	\$433,198	\$436,048

DEPARTMENT OR DIVISION: CORRECTIONS - ACADEMY STUDENTS 24-4237

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
231	travel and training		\$10,000		\$15,000	\$15,000	\$15,000
251	supplies and maintenance		\$2,500		\$2,500	\$2,500	\$2,500
252	supplies - gas, oil, tires, etc.		\$4,000		\$4,000	\$4,000	\$4,000
253	county vehicle maintenance		\$1,500		\$1,500	\$1,500	\$1,500
		\$4,616	\$18,000	\$20,500	\$23,000	\$23,000	\$23,000

DEPARTMENT OR DIVISION: CORRECTIONS - TRANSPORTATION 24-4238

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
231	travel and training		\$2,135		\$2,000	\$2,000	\$2,000
251	supplies and maintenance		\$5,740		\$910	\$910	\$910
252	supplies - gas, oil, tires, etc.		\$5,000		\$5,000	\$5,000	\$5,000
253	county vehicle maintenance		\$5,000		\$5,000	\$5,000	\$5,000
281	telephone		\$840		\$840	\$840	\$840
741	equipment		\$1,000		\$2,200	\$2,200	\$2,200
		\$3,493	\$19,715	\$19,715	\$15,950	\$15,950	\$15,950

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: CORRECTIONS - INMATE MEDICAL 24-4239

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
311	professional & technical		\$12,000		\$12,000	\$12,000	\$12,000
110	full-time employees		\$48,697		\$48,932	\$49,911	\$49,911
117	night shift differential		\$255		\$100	\$0	\$100
119	overtime		\$3,000		\$2,500	\$2,500	\$2,500
130	employee benefits		\$17,993		\$19,413	\$19,649	\$19,649
150	compensation change		\$0		\$0	\$0	\$0
231	travel and training		\$1,000		\$1,000	\$1,000	\$1,000
241	office supplies		\$500		\$500	\$500	\$500
241-01	printed forms		\$100		\$100	\$100	\$100
251	supplies and maintenance		\$5,000		\$5,000	\$5,000	\$5,000
252	supplies - fuel, oil, etc.		\$250		\$250	\$250	\$250
281	telephone		\$420		\$420	\$420	\$420
310	pharmacy		\$10,000		\$10,000	\$10,000	\$10,000
310-01	prescriptions		\$10,000		\$12,500	\$12,500	\$12,500
311-01	outpatient medical		\$20,000		\$20,000	\$20,000	\$20,000
311-02	outpatient specialists		\$10,000		\$10,000	\$10,000	\$10,000
311-03	state inmate medical		\$20,000		\$20,000	\$20,000	\$20,000
311-04	county inmate emergency		\$20,000		\$20,000	\$20,000	\$20,000
312	county inmate dental		\$9,000		\$9,000	\$9,000	\$9,000
312-01	state inmate dental		\$9,000		\$9,000	\$9,000	\$9,000
741	equipment		\$700		\$800	\$800	\$800
		\$2,331	\$197,915	\$190,000	\$201,515	\$202,630	\$202,730

DEPARTMENT OR DIVISION: SUPPORT SERVICES 24-4232

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees						
117	night shift differential						
119	overtime						
120	temporary employees						
130	employee benefits						
231	travel and training						
241	office supplies						
251	supplies and maintenance						
281	telephone						
311	professional & technical contracts						
312	professional & technical - other						
312-01	dentist - state inmates						
741	equipment						
		\$334,083					

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: INMATE WORK PROGRAM 24-4233

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$47,690		\$33,452	\$34,121	\$34,121
117	night shift differential		\$100		\$100	\$100	\$100
118	uniform allowance		\$910		\$910	\$910	\$910
119	overtime		\$2,000		\$2,000	\$2,000	\$2,000
120	part-time employees		\$0		\$0	\$0	\$14,918
130	employee benefits		\$19,571		\$21,282	\$21,506	\$21,506
150	compensation change		\$0		\$0	\$0	\$0
231	travel		\$1,500		\$500	\$500	\$500
232	education and training		\$0		\$0	\$0	\$0
241	office supplies		\$100		\$100	\$100	\$100
251	supplies and maintenance		\$2,000		\$2,000	\$2,000	\$2,000
252	supplies - fuel, oil, etc.		\$4,000		\$4,000	\$4,000	\$4,000
253	county vehicle maintenance		\$2,500		\$2,500	\$2,500	\$2,500
281	telephone		\$840		\$840	\$840	\$840
621	misc. services - insurance premium		\$11,000		\$11,000	\$11,000	\$11,000
741	equipment		\$3,000		\$3,000	\$3,000	\$3,000
		\$66,717	\$95,211	\$95,211	\$81,684	\$82,577	\$97,495

DEPARTMENT OR DIVISION: COMMISARY 24-4234

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
231	travel and training		\$1,500		\$1,000	\$1,000	\$1,000
251	supplies and maintenance		\$4,500		\$10,000	\$10,000	\$10,000
311	professional contracts		\$30,000		\$30,000	\$30,000	\$30,000
316	inmate worker payments		\$30,000		\$30,000	\$30,000	\$30,000
315	maintenance contract		\$0		\$0	\$0	\$0
611	commissary expense		\$90,000		\$84,500	\$84,500	\$84,500
611-05	dispatch remodel		\$0		\$0	\$0	\$0
621	misc. services		\$3,600		\$4,000	\$4,000	\$4,000
731	improvements other than buildings		\$0		\$0	\$0	\$0
741	equipment		\$4,000		\$4,000	\$4,000	\$4,000
		\$109,958	\$163,600	\$150,000	\$163,500	\$163,500	\$163,500

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: BUILDINGS AND GROUNDS SUPPORT 24-4241

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time employees		\$30,059		\$30,863	\$31,481	\$31,481
117	night shift differential		\$0		\$0	\$0	\$0
118-01	tool allowance		\$1,000		\$1,000	\$1,000	\$1,000
119	overtime		\$1,000		\$1,000	\$1,000	\$1,000
130	employee benefits		\$13,933		\$15,086	\$15,235	\$15,235
150	compensation change		\$0		\$0	\$0	\$0
231	travel		\$1,000		\$2,000	\$2,000	\$2,000
241-01	printed forms		\$600		\$600	\$600	\$600
251	supplies and maintenance		\$3,000		\$2,000	\$2,000	\$2,000
252	supplies - gas, oil, etc.		\$500		\$1,000	\$1,000	\$1,000
253	county vehicle maintenance		\$3,000		\$3,000	\$3,000	\$3,000
261	buildings & grounds maintenance		\$50,000		\$60,000	\$55,000	\$55,000
262	buildings & grounds supplies		\$45,000		\$45,000	\$45,000	\$45,000
271	utilities		\$85,000		\$95,000	\$95,000	\$95,000
281	telephone		\$420		\$1,320	\$1,320	\$1,320
315	professional & technical		\$11,558		\$20,000	\$20,000	\$20,000
621	misc. services		\$500		\$500	\$500	\$500
631	spike camp supplies		\$250		\$250	\$250	\$250
721	building improvements		\$0		\$10,000	\$10,000	\$20,000
741-01	capital improvements		\$127,859		\$13,612	\$13,612	\$13,612
			\$374,679	\$374,679	\$302,231	\$297,998	\$307,998

DEPARTMENT OR DIVISION: SHERIFF-EMERGENCY SERVICES 24-4255

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	full-time personnel		\$38,191		\$37,868	\$38,626	\$38,626
130	employee benefits	IN THE	\$16,988		\$14,170	\$14,381	\$14,381
150	compensation change	GENERAL	\$0		\$0	\$0	\$0
231	travel and training	FUND	\$25,300		\$22,250	\$22,250	\$22,250
241	office supplies		\$300		\$800	\$800	\$800
251	supplies and maintenance		\$1,500		\$5,000	\$5,000	\$5,000
252	supplies - fuel, oil, etc.		\$1,000		\$2,500	\$2,500	\$2,500
253	vehicle maintenance		\$1,500		\$3,000	\$3,000	\$3,000
271	utilities		\$600		\$600	\$600	\$600
281	telephone		\$100		\$500	\$500	\$500
311	LEPC grant		\$3,000		\$3,000	\$3,000	\$3,000
313	EMT payments		\$3,000		\$3,000	\$3,000	\$3,000
625	flood control		\$2,000		\$2,000	\$2,000	\$2,000
741	equipment		\$0		\$23,000	\$23,000	\$23,000
			\$66,479	\$93,479	\$223,479	\$117,688	\$118,657

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: SOLID WASTE MANAGEMENT 23-4955

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$194,691		\$192,795	\$205,265	\$205,265
119	overtime		\$13,561		\$10,000	\$10,000	\$10,000
120	temporary employees		\$11,414		\$8,000	\$8,000	\$8,000
130	employee benefits		\$98,967		\$104,790	\$107,802	\$107,802
231	travel		\$4,300		\$600	\$600	\$6,010
232	education and training		\$3,615		\$5,200	\$5,200	\$5,200
241	office supplies		\$5,000		\$4,990	\$4,990	\$4,990
251	supplies and maintenance		\$70,000		\$113,500	\$113,500	\$113,500
25120	computer supplies and maint.		\$5,000		\$0	\$0	\$0
252	equipment maint. - gas, oil, tires		\$90,500		\$82,000	\$91,928	\$91,928
261	buildings and grounds maint.		\$16,600		\$11,775	\$11,775	\$11,775
26120	road maintenance		\$0		\$0	\$0	\$0
271	utilities		\$5,500		\$5,000	\$5,000	\$5,000
281	telephone		\$2,500		\$1,800	\$1,800	\$1,800
311	professional & technical		\$40,000		\$55,000	\$55,000	\$55,000
451	rent		\$12,300		\$6,500	\$6,500	\$6,500
611	misc. supplies		\$14,350		\$55,700	\$55,700	\$55,700
621	misc. services		\$28,620		\$14,800	\$14,800	\$14,800
731	improvements other than buildings		\$75,000		\$25,000	\$25,000	\$25,000
73120	special projects		\$0		\$0	\$0	\$250,000
741	equipment		\$221,600		\$191,400	\$191,400	\$191,400
74109	computer equipment - ITS		\$0		\$0	\$0	\$0
790	issuance costs		\$300		\$300	\$300	\$300
791	financial assurance		\$20,000		\$20,000	\$20,000	\$20,000
79120	annual state payment		\$12,250		\$12,250	\$12,250	\$12,250
792	waste recovery		\$124,848		\$200,000	\$200,000	\$200,000
810	computer hardware		\$5,000		\$0	\$0	\$0
821	principal payment		\$100,000		\$100,000	\$100,000	\$100,000
822	interest expense		\$95,000		\$60,000	\$90,000	\$90,000
925	public education		\$0		\$0	\$0	\$0
950	evaporative pond fund		\$8,250		\$10,000	\$10,000	\$10,000
975	land acquisition		\$0		\$0	\$0	\$0
999	reserve account		\$0		\$0	\$0	\$0
		\$976,245	\$1,279,166	\$1,329,166	\$1,291,400	\$1,346,810	\$1,602,220

**BOX ELDER COUNTY
2006 BUDGET SUMMARY**
DEPARTMENT OR DIVISION: RDA - WALMART AND AGRI-BUSINESS PARK 26-4631

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$26,481		\$29,000	\$29,000	\$29,000
130	employee benefits		\$10,640		\$11,000	\$11,000	\$11,000
231	travel		\$0		\$0	\$0	\$0
281	telephone		\$0		\$0	\$0	\$0
311	professional & technical		\$0		\$5,000	\$5,000	\$5,000
611	misc. supplies		\$0		\$0	\$0	\$0
622	affordable housing		\$0		\$0	\$0	\$0
730	eda grant expenditures		\$0		\$0	\$0	\$0
738-25	Walmart - site improvements		\$108,879		\$120,000	\$121,130	\$121,130
741	equipment		\$0		\$0	\$0	\$0
800	debt service - land acquisition		\$204,000		\$350,000	\$350,000	\$350,000
	payment of loan to M.S. Fund		\$0		\$200,000	\$200,000	\$200,000
		\$2,578,539	\$350,000	\$350,000	\$715,000	\$716,130	\$716,130

DEPARTMENT OR DIVISION: MBA BUILDINGS FUND 27-4954

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
721	buildings		\$168,000		\$0	\$0	\$0
750	special projects		\$0		\$0	\$0	\$0
			\$168,000	\$370,000	\$0	\$0	\$0

DEPARTMENT OR DIVISION: DEBT SERVICE FUND 30-4710

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
812	bond payments		\$355,000		\$350,000	\$365,000	\$365,000
820	interest payments		\$154,631		\$152,000	\$140,710	\$140,710
830	trustee fees		\$2,500		\$3,710	\$2,500	\$2,500
			\$512,131	\$512,131	\$505,710	\$508,210	\$508,210

DEPARTMENT OR DIVISION: CAPITAL PROJECT FUND 40-4951

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
723	projects - general buildings		\$0		\$0	\$0	\$0
724	projects - fairgrounds		\$138,350		\$242,575	\$242,575	\$242,575
			\$138,350	\$318,350	\$242,575	\$242,575	\$242,575

BOX ELDER COUNTY
2006 BUDGET SUMMARY
DEPARTMENT OR DIVISION: FLEET LEASE FUND 65-4952

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
74105	recorder equipment - GIS		\$0		\$0	\$0	\$0
920	contribution to mun. service fund		\$0		\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OR DIVISION: COUNTY LIBRARY FUND 72-4580

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
310	bookmobile contract with state		\$254,785		\$275,000	\$275,000	\$275,000
624	administration costs (annuity)		\$0		\$0	\$0	\$0
62401	local library board purchases		\$20,000		\$10,000	\$10,000	\$10,000
			\$274,785	\$274,785	\$285,000	\$285,000	\$285,000

DEPARTMENT OR DIVISION: SPECIAL SERVICE FUND (MINERAL LEASE) 73-4810

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
912	transfer to other funds		\$125,000	\$0	\$125,000	\$125,000	\$125,000

DEPARTMENT OR DIVISION: MARBLE HILLS SPECIAL IMPROVEMENT DISTRICT 29-4429

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
311	profesisonal & technical contracts	\$16,213			\$0		
730	improvements other than buildings	\$270,600			\$0		
812	bond payments	\$0		\$29,000	\$0	\$29,000	\$29,000
820	interest payments	\$0		\$11,485	\$0	\$11,500	\$11,500
		\$286,813	\$0	\$40,485	\$0	\$40,500	\$40,500

BOX ELDER COUNTY
2006 BUDGET SUMMARY

DEPARTMENT OR DIVISION: JUSTICE COURT SPECIAL REVENUE FUND 25-4123

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET		2006 REQUEST	2006 PROPOSED	2006 APPROVED
ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
110	permanent employees		\$184,082		\$187,695	\$196,636	\$196,636
119	overtime		\$0		\$0	\$0	\$0
120	temporary employees		\$0		\$2,000	\$2,000	\$2,000
130	employee benefits		\$85,471		\$90,393	\$92,550	\$92,550
231	travel and training		\$3,000		\$5,000	\$5,000	\$5,000
241	office supplies		\$7,000		\$7,000	\$7,000	\$7,000
251	supplies and maintenance		\$2,000		\$4,000	\$4,000	\$4,000
281	telephone		\$1,000		\$1,500	\$1,500	\$1,500
311	professional and technical		\$3,800		\$3,800	\$38,000	\$3,800
720	new court building set aside		\$168,000		\$0	\$0	\$0
741	equipment		\$1,500		\$2,000	\$2,000	\$2,000
74109	computer equipment - ITS		\$4,300		\$7,400	\$7,400	\$7,400
	transfer to general fund		\$0		\$0	\$0	\$0
	transfer to Mun. Service Fund		\$0		\$0	\$615,611	\$649,811
	to fund balance		\$0		\$0	\$118,003	\$118,003
		\$270,124	\$460,153	\$292,153	\$310,788	\$1,089,700	\$1,089,700

**BOX ELDER COUNTY
2006 BUDGET**
SERVICE DISTRICT:**BOX ELDER / PERRY FLOOD DISTRICT (A DEPENDENT UNIT OF THE COUNTY)**

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
	Perry Canyon Basin Improvements and Maintenance				\$14,000	\$14,000	
	Flood and Emergency Equipment				\$8,000	\$8,000	
	South West Basin Improvements & Maintenance				\$12,000	\$12,000	
	Engineering and Professional Services				\$7,500	\$7,500	
	To Fund Balance				\$2,500	\$2,500	
		\$169,543	\$44,000	\$90,000	\$44,000	\$44,000	\$0

REVENUE:**BOX ELDER / PERRY FLOOD DISTRICT**

ACCOUNT #	ACCOUNT TITLE	2004 ACTUAL	2005 BUDGET	2005 PROJECTED	2006 REQUEST	2006 PROPOSED	2006 APPROVED
	PROPERTY TAX				\$44,000	\$44,000	
	INTEREST INCOME				\$0	\$0	
		\$178,418	\$44,000	\$58,000	\$44,000	\$44,000	